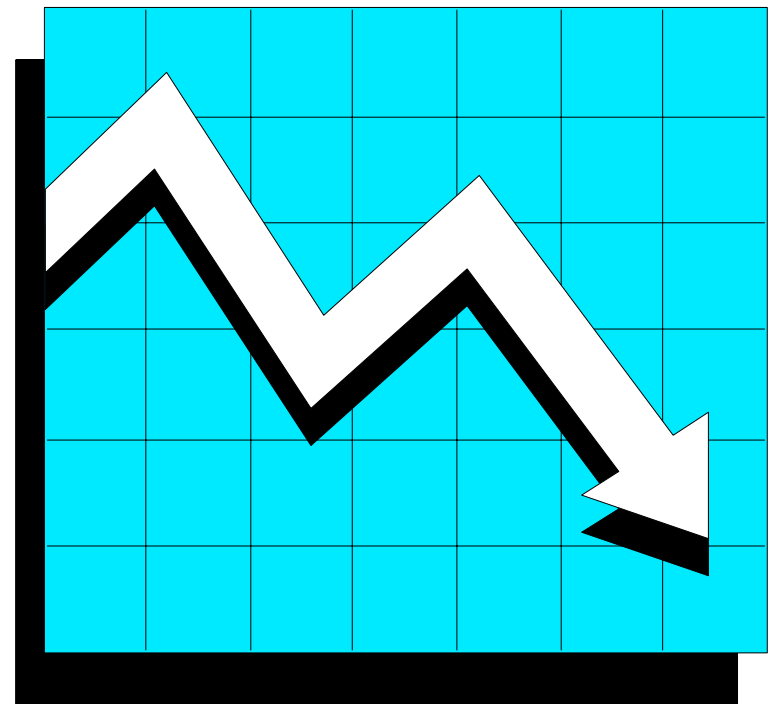




# Caseload



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## Caseload Trend Analysis California Work Opportunity and Responsibility to Kids (CalWORKs) - Total November 2004 Subvention

### Trend Analysis

This page describes the total of the two CalWORKs components: all other families and two parent families (see pages 3 and 5).

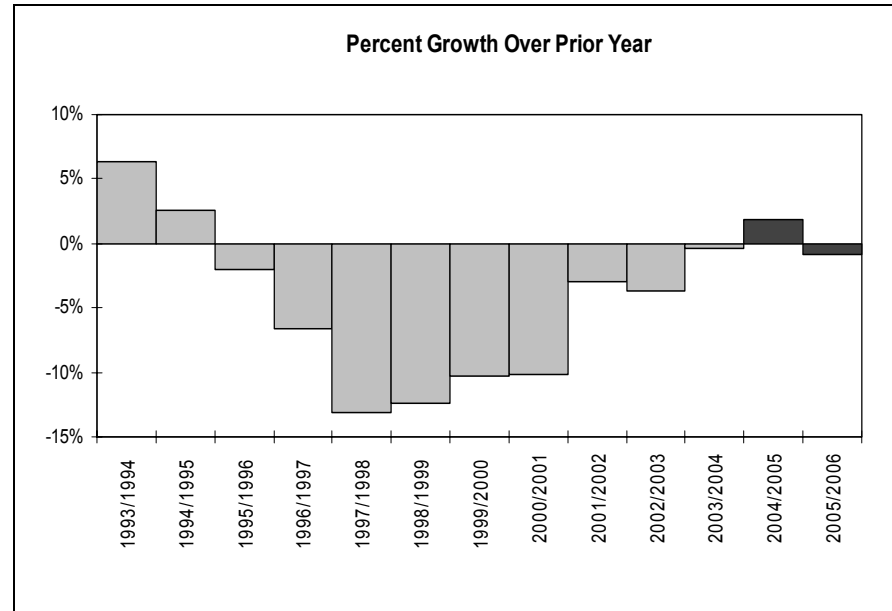
The CalWORKs total caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94 reaching a peak growth rate of 11.9 percent in FY 1991-92. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 13.1 percent in FY 1997-98. The rate of caseload decline has slowed in more recent years to 3.0 percent in FY 2001-02, 3.7 percent in FY 2002-03, and 0.4 in FY 2003-04.

### Comparison of Trend Forecasts

In May 2004, we forecasted that the FY 2004-05 caseload would average 478,137, an increase of 0.5 percent over FY 2003-04. For November, we are forecasting that the average monthly caseload for FY 2004-05 will be 489,804, or an increase of 1.9 percent over FY 2003-04. The caseload for FY 2005-06 is forecast to be 485,848, a decrease of 0.8 percent over FY 2004-05.

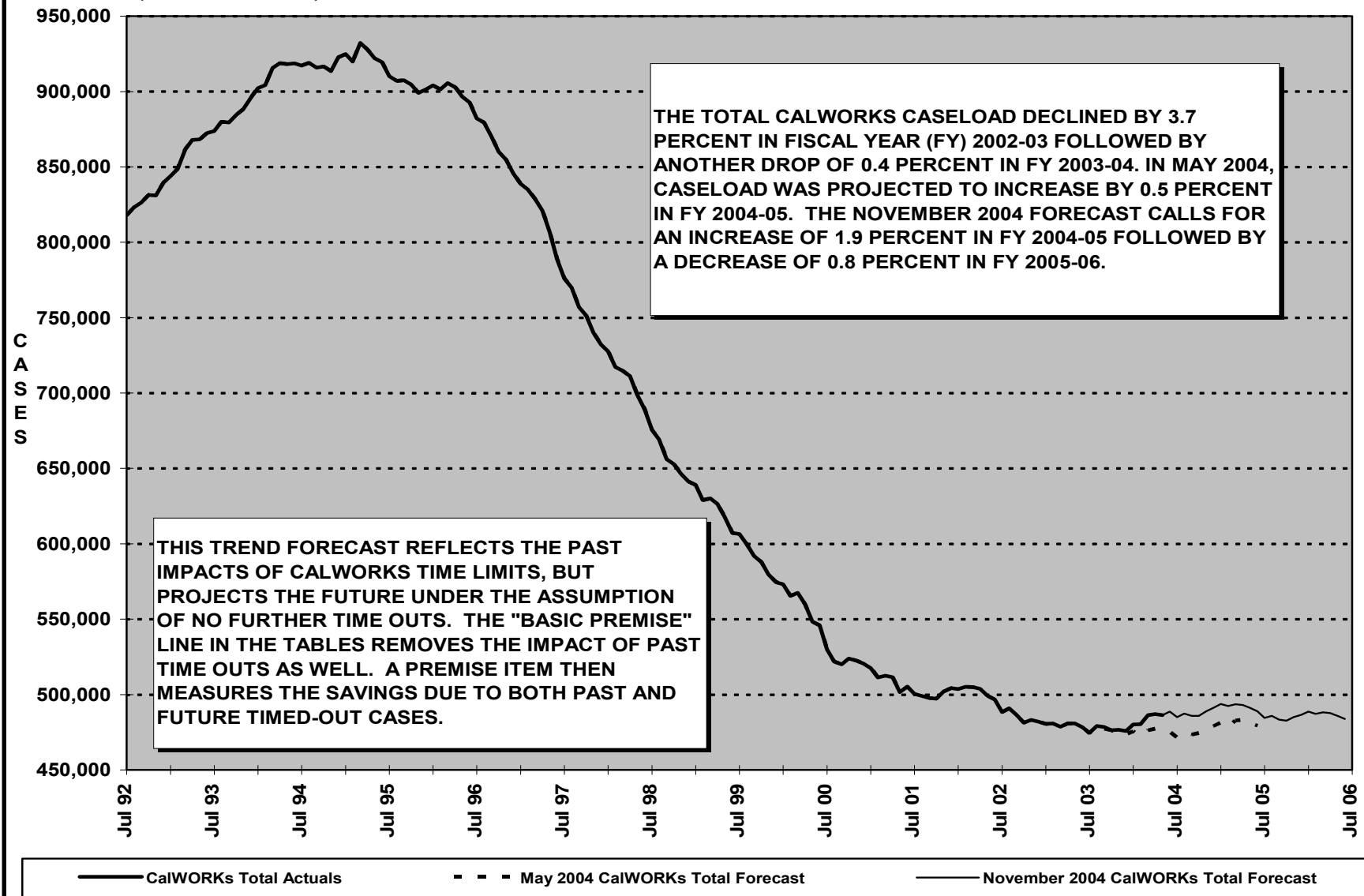
### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 500,350 cases in FY 2004-05, for an increase of 1.9 percent, and 496,394 cases in FY 2005-06, or a decrease of 0.8 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
<b>November 2004</b>	<b>480,893</b>	<b>489,804</b>	<b>485,848</b>
<b>May 2004</b>	<b>475,813</b>	<b>478,137</b>	
<b>Difference From Prior Projection</b>	<b>1.1%</b>	<b>2.4%</b>	

## CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TOTAL TREND FORECAST, NOVEMBER 2004 SUBVENTION



# Caseload Trend Analysis

## California Work Opportunity and Responsibility to Kids (CalWORKs) - All Other Families (including Safety Net)

### November 2004 Subvention

#### Trend Analysis

The All Other Families component of CalWORKs is comprised of one-parent and child-only families, including those in the Safety Net. This component represents 91.8 percent of all CalWORKs cases.

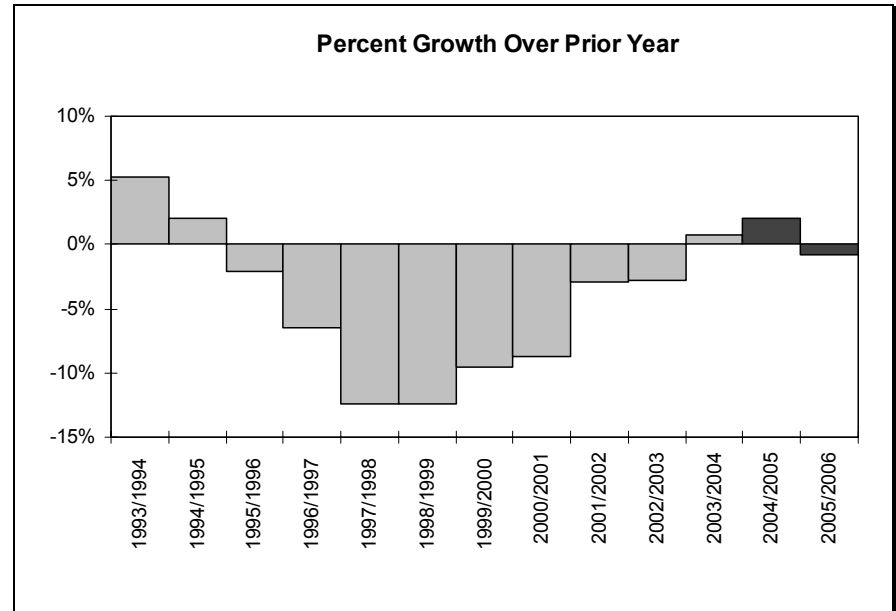
The CalWORKs caseload for all other families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The caseload declined from FY 1995-96 to 2002-03 with a peak negative growth rate of 12.4 percent in both FY 1997-98 and FY 1998-99. The rate of caseload decline slowed to 2.9 and 2.8 percent in FY 2001-02 and FY 2002-03. In FY 2003-04, after eight straight years of declines, the caseload grew by 0.8 percent.

#### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 438,864, reflecting a 0.6 percent increase from the previous year. The November forecast calls for a FY 2004-05 caseload of 450,036, or a 2.1 percent increase from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 446,459, a 0.8 percent decline from FY 2004-05.

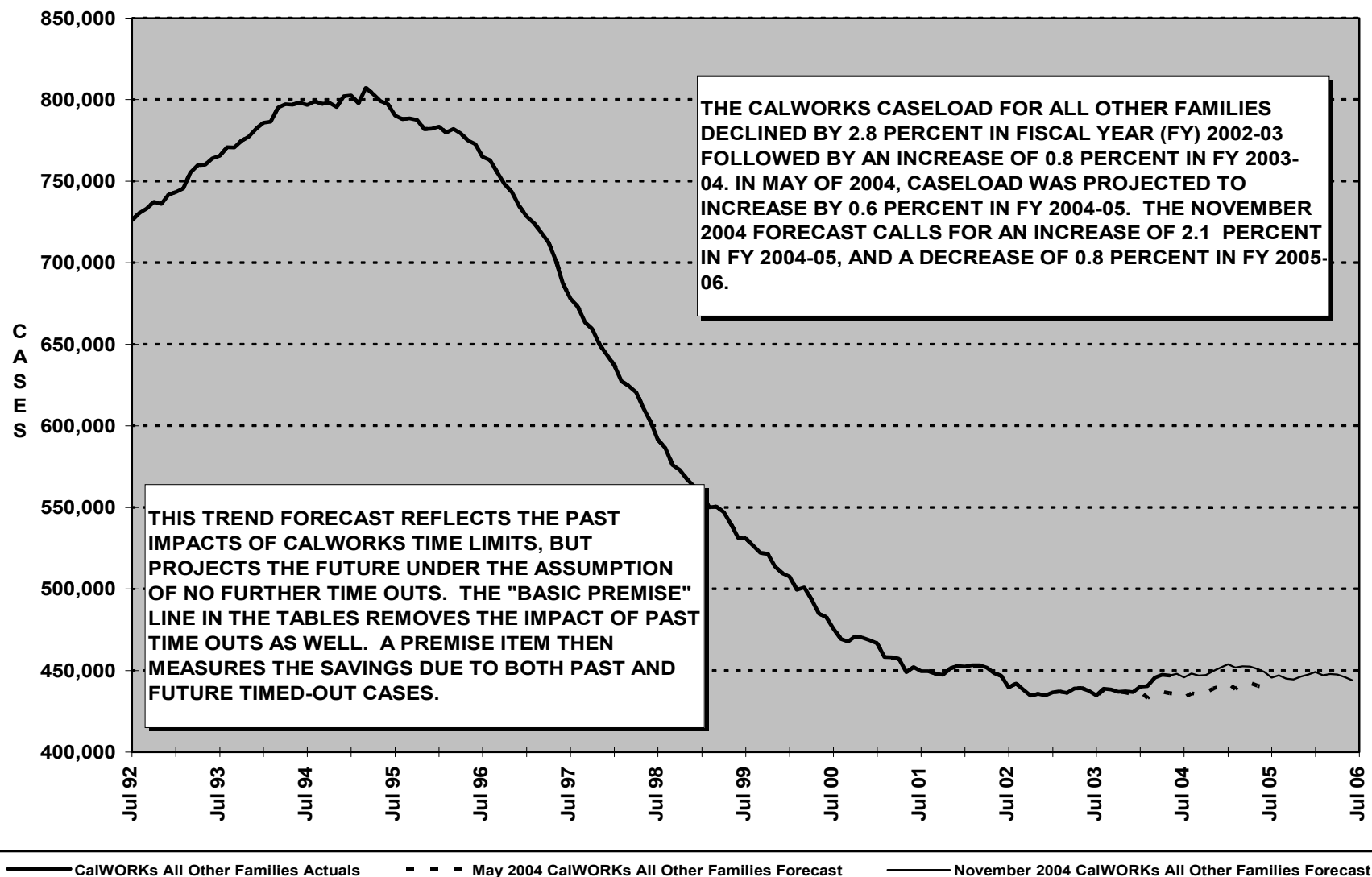
#### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 452,969 cases in FY 2004-05, for an increase of 2.0 percent, and 449,391 cases in FY 2005-06, or a decrease of 0.8 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
November 2004	440,960	450,036	446,459
May 2004	436,193	438,864	
Difference From Prior Projection	1.1%	2.5%	

## CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) ALL OTHER FAMILIES TREND FORECAST, NOVEMBER 2004 SUBVENTION



# Caseload Trend Analysis

## California Work Opportunity and Responsibility to Kids (CalWORKs) - Two Parent Families

### November 2004 Subvention

#### Trend Analysis

The Two Parent component makes up approximately 8.2 percent of total CalWORKs cases.

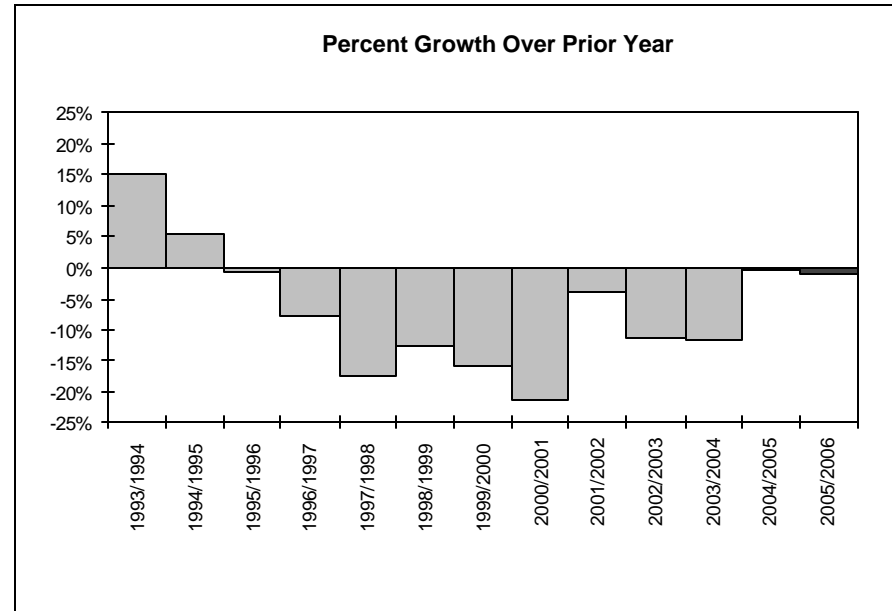
The CalWORKs caseload two parent families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1994-95. The caseload has declined from every year since FY 1995-96, with a peak negative growth rate of 21.2 percent in FY 2000-01. The rate of caseload decline slowed to 3.9 percent in FY 2001-02 due to the recession but gained momentum again, declining by 11.2 percent in FY 2002-03 and 11.6 percent in FY 2003-04.

#### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 39,273, reflecting a 0.9 percent decrease from the previous year. The November forecast calls for a FY 2004-05 caseload of 39,768, or a 0.4 percent decrease from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 39,389, a 1.0 percent decline from FY 2004-05.

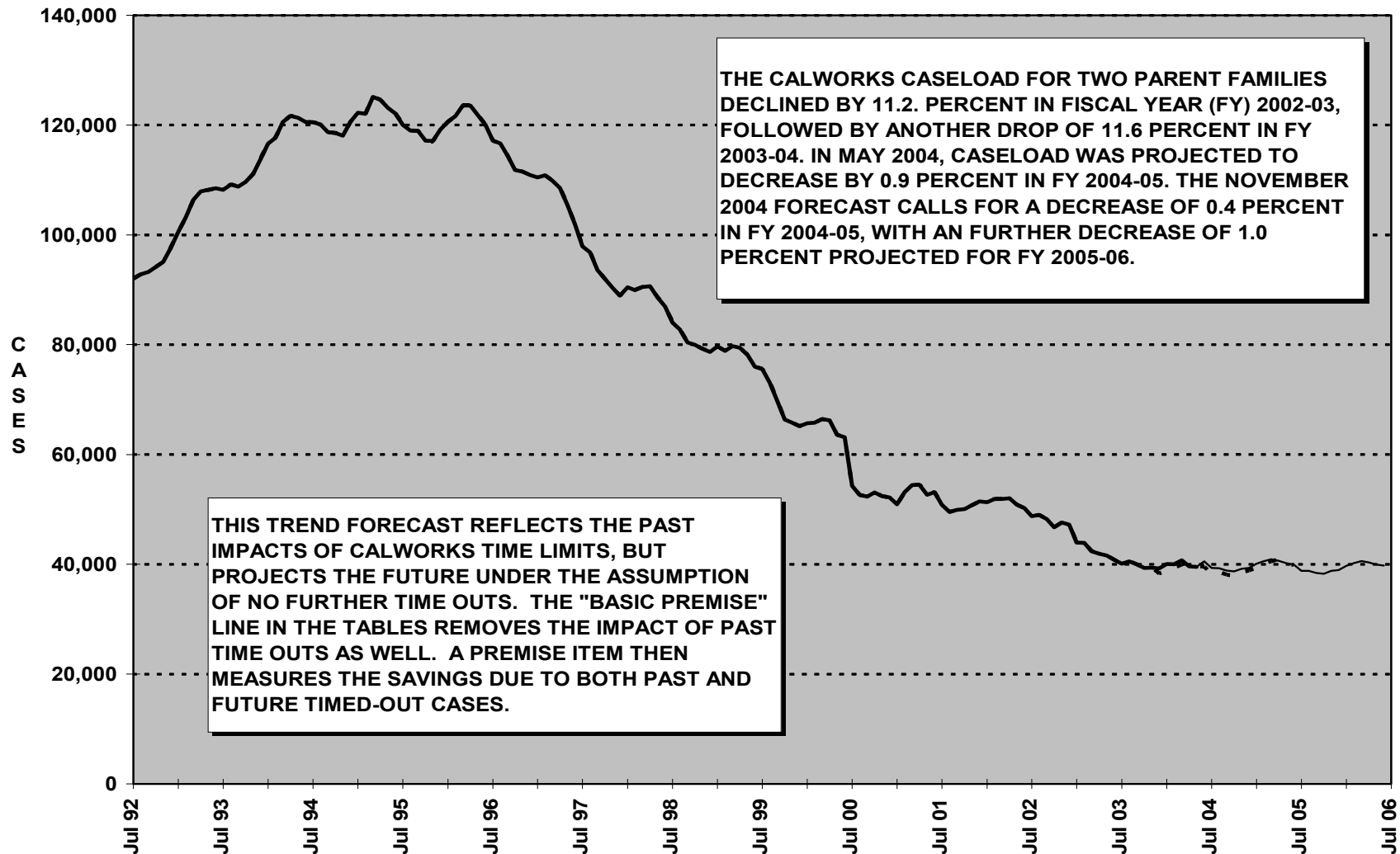
#### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 47,381 cases in FY 2004-05, for an increase of 0.5 percent, and 47,002 cases in FY 2005-06, or a decrease of 0.8 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
<b>November 2004</b>	39,933	39,768	39,389
<b>May 2004</b>	39,621	39,273	
<b>Difference From Prior Projection</b>	0.8%	1.3%	

## CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TWO-PARENT FAMILIES TREND FORECAST, NOVEMBER 2004 SUBVENTION



THE CALWORKS CASELOAD FOR TWO PARENT FAMILIES DECLINED BY 11.2 PERCENT IN FISCAL YEAR (FY) 2002-03, FOLLOWED BY ANOTHER DROP OF 11.6 PERCENT IN FY 2003-04. IN MAY 2004, CASELOAD WAS PROJECTED TO DECREASE BY 0.9 PERCENT IN FY 2004-05. THE NOVEMBER 2004 FORECAST CALLS FOR A DECREASE OF 0.4 PERCENT IN FY 2004-05, WITH AN FURTHER DECREASE OF 1.0 PERCENT PROJECTED FOR FY 2005-06.

THIS TREND FORECAST REFLECTS THE PAST IMPACTS OF CALWORKS TIME LIMITS, BUT PROJECTS THE FUTURE UNDER THE ASSUMPTION OF NO FURTHER TIME OUTS. THE "BASIC PREMISE" LINE IN THE TABLES REMOVES THE IMPACT OF PAST TIME OUTS AS WELL. A PREMISE ITEM THEN MEASURES THE SAVINGS DUE TO BOTH PAST AND FUTURE TIMED-OUT CASES.

— CalWORKs Two-Parent Families Actuals    - - - May 2004 CalWORKs Two-Parent Families Forecast    — November 2004 CalWORKs Two-Parent Families Forecast



## Caseload Trend Analysis

### California Work Opportunity and Responsibility to Kids (CalWORKs) - Child Care-Stages One and Two November 2004 Subvention

#### Trend Analysis

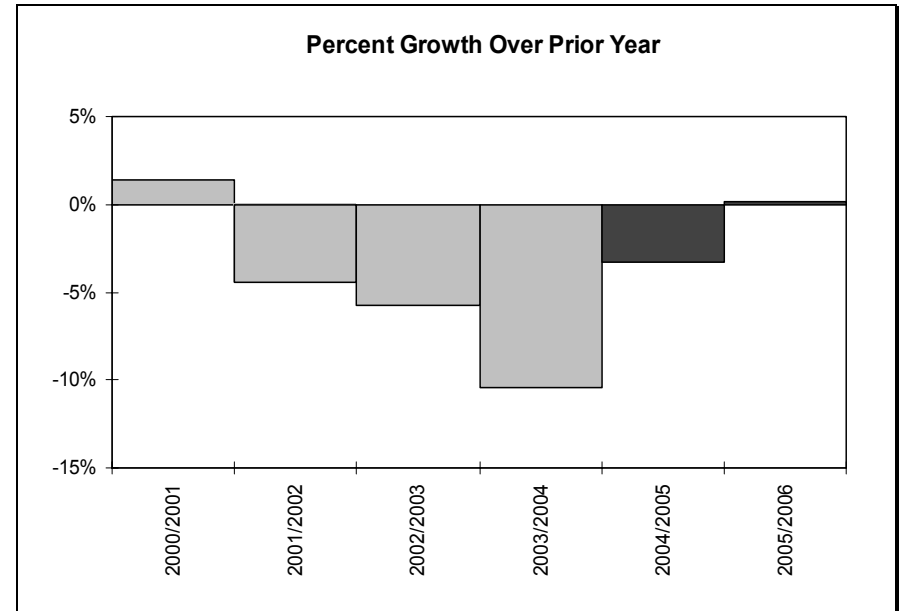
Stages One and Two CalWORKs Child Care are forecasted separately (see pages 9 and 11). This page describes the combined total of these two components. After increasing by 1.4 percent in FY 2000-01, the average monthly number of children in care decreased by 4.4 percent in FY 2001-02, 5.7 percent in FY 2002-03 and a further decline of 10.4 percent in FY 2003-04.

#### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 153,906, reflecting a 4.5 percent decrease from the previous year. The November forecast calls for a FY 2004-05 caseload of 153,506, or a 3.3 percent decrease from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 153,784, a 0.2 percent increase from FY 2004-05.

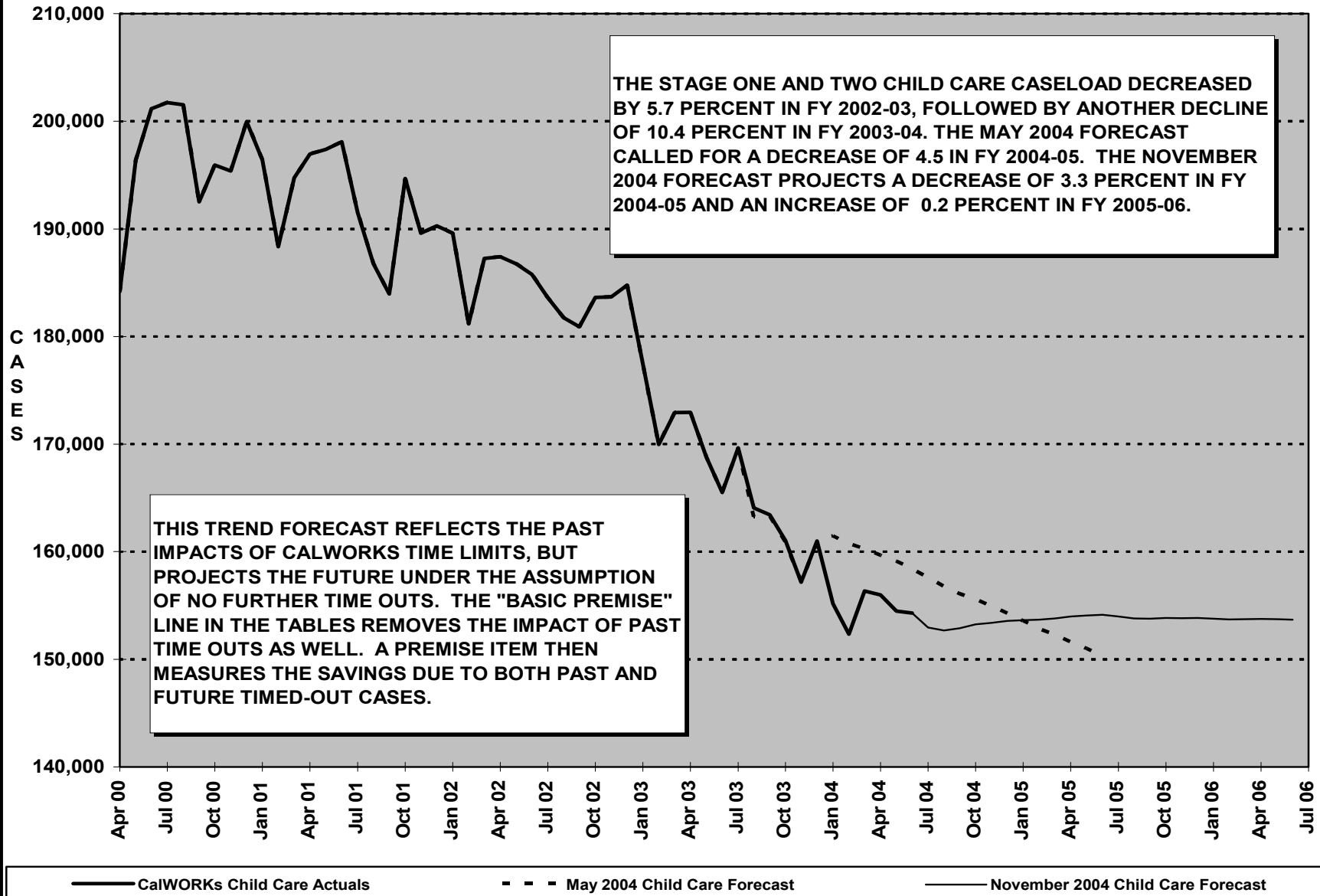
#### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 156,776 cases in FY 2004-05, for an decrease of 3.0 percent, and 157,054 cases in FY 2005-06, or a increase of 0.2 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
November 2004	158,748	153,506	153,784
May 2004	161,240	153,906	
Difference From Prior Projection	-1.5%	-0.3%	

# CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE AND TWO CHILD CARE FORECASTS, NOVEMBER 2004 SUBVENTION



# Caseload Trend Analysis

## California Work Opportunity and Responsibility to Kids (CalWORKs) - Child Care-Stage One

### November 2004 Subvention

#### Trend Analysis

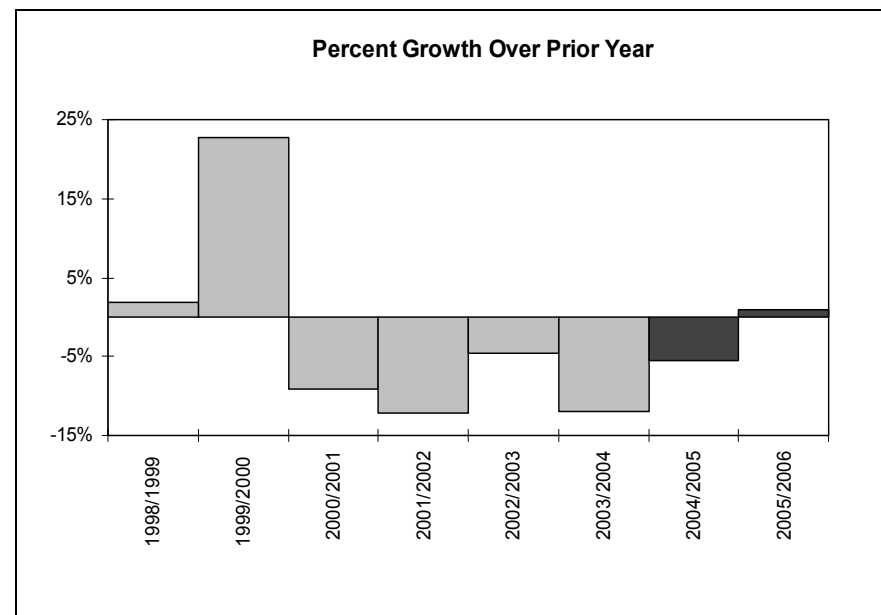
The CalWORKs Stage One Child Care caseload grew from FY 1998-99 to FY 1999-2000, but has declined each year since. In FY 2001-02 the average monthly caseload decreased by 12.1 percent, followed by an additional decline of 4.6 percent in FY 2002-03. During the last quarter of 2002-03, a temporary ban on cases moving to Stage Two Child Care drove Stage 1 caseload higher. The following year, FY 2003-04, caseload decline quickened to 12.0 percent.

#### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 67,428, reflecting a 5.0 percent decrease from the previous year. The November forecast calls for a FY 2004-05 caseload of 63,623, or a 5.5 percent decrease from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 64,197, a 0.9 percent increase from FY 2004-05.

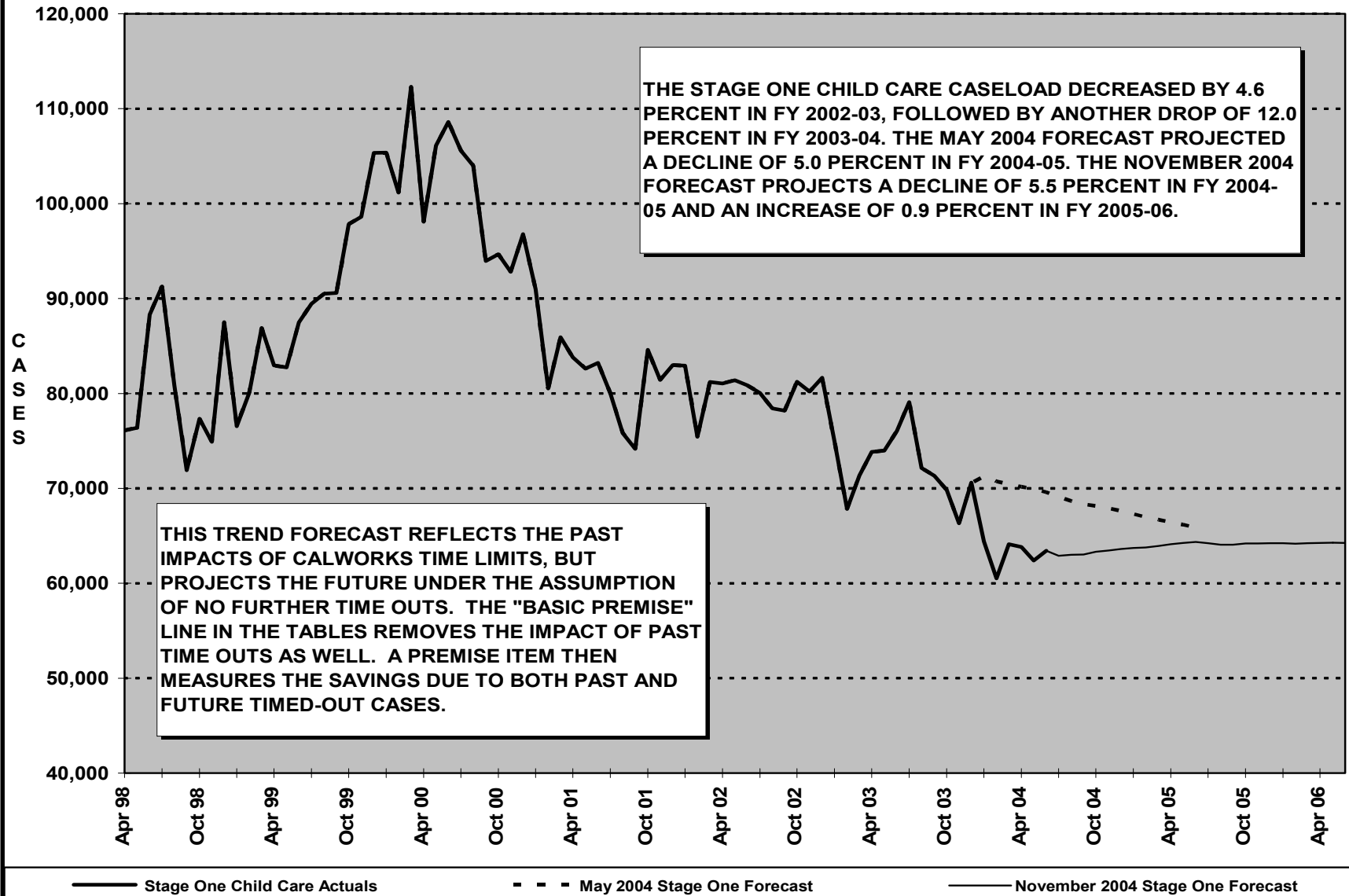
#### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 66,511 cases in FY 2004-05, for a decrease of 4.9 percent, and 67,084 cases in FY 2005-06, or a increase of 0.9 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
November 2004	67,333	63,623	64,197
May 2004	70,955	67,428	
Difference From Prior Projection	-5.1%	-5.6%	

# CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE CHILD CARE FORECAST, NOVEMBER 2004 SUBVENTION



# Caseload Trend Analysis

## California Work Opportunity and Responsibility to Kids (CalWORKs) - Child Care-Stage Two

### November 2004 Subvention

#### Trend Analysis

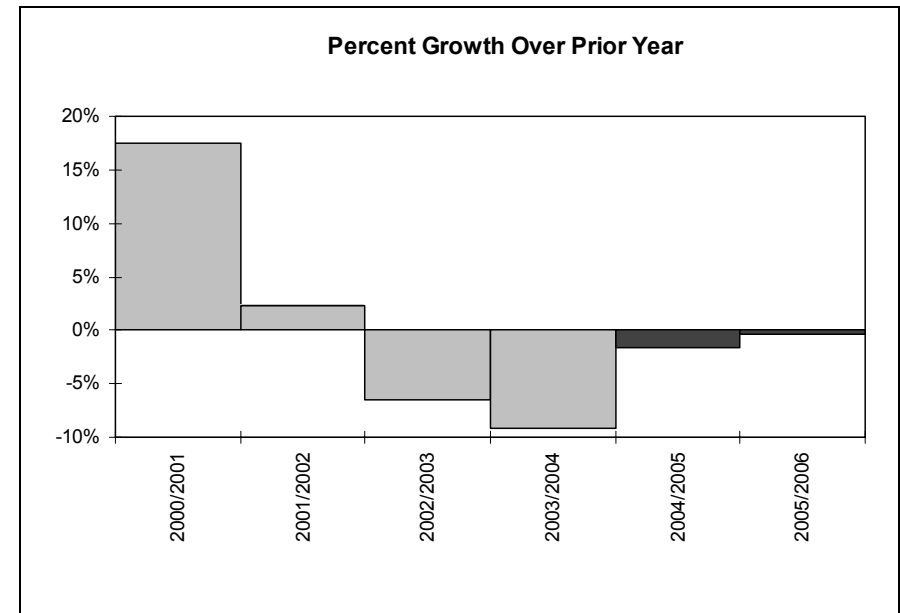
The CalWORKs Stage Two Child Care average monthly caseload grew by 17.5 percent during FY 2000-01, followed by another increase of 2.3 percent in FY 2001-02. In FY 2002-03 the average monthly caseload decreased by 6.5 percent. Note that much of this decrease was due to a temporary ban on new Stage Two children that occurred during the last quarter of FY 2002-03. Despite the lifting of the ban during the first quarter of FY 2003-04, Stage Two Child Care did not return to pre-ban levels.

#### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 86,478, reflecting a 4.2 percent decrease from the previous year. The November forecast calls for a FY 2004-05 caseload of 89,883, or a 1.7 percent decrease from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 89,588, a 0.3 percent decrease from FY 2004-05.

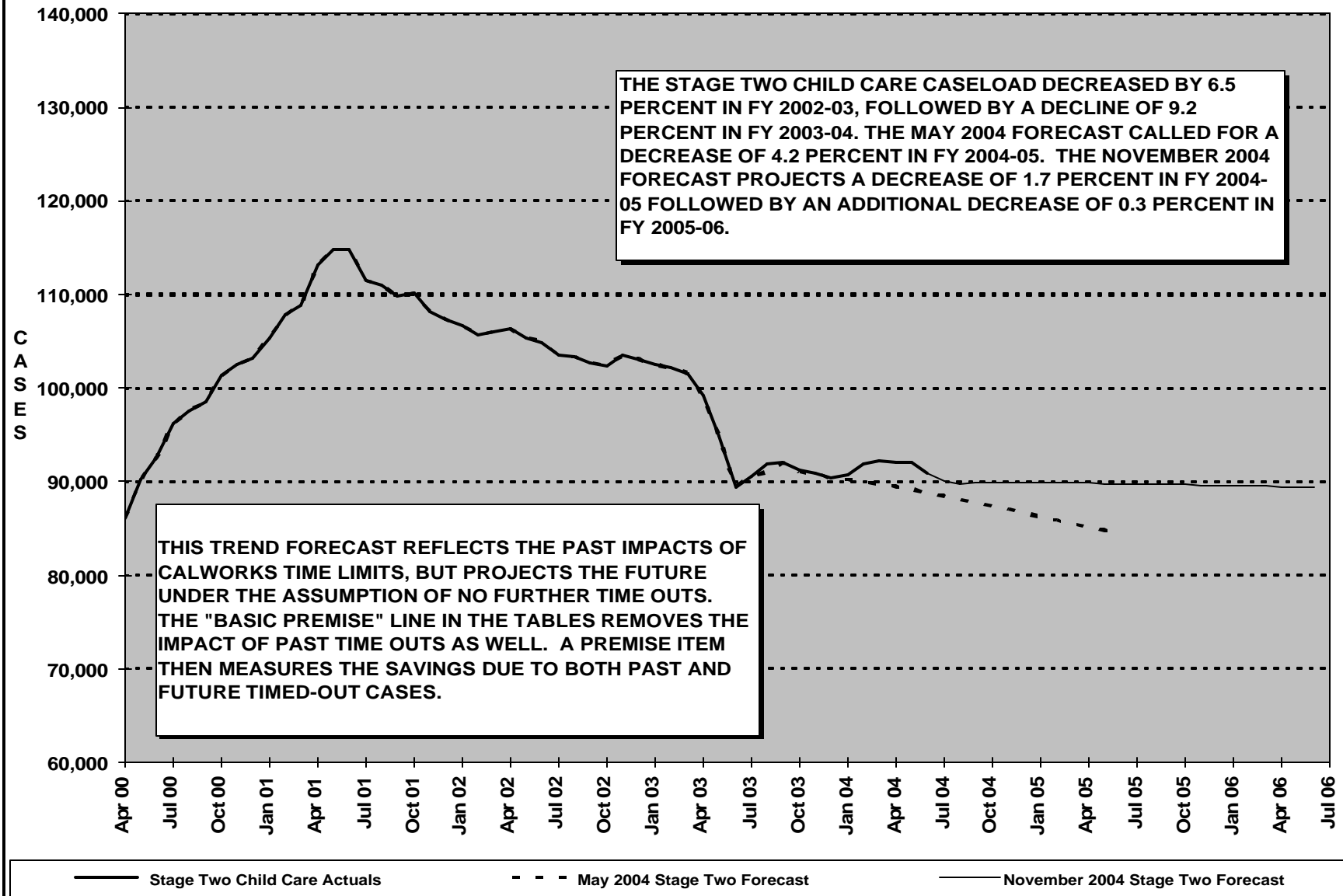
#### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 90,265 cases in FY 2004-05, for an decrease of 1.6 percent, and 89,969 cases in FY 2005-06, or a decrease of 0.3 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
November 2004	91,415	89,883	89,588
May 2004	90,285	86,478	
Difference From Prior Projection	1.3%	3.9%	

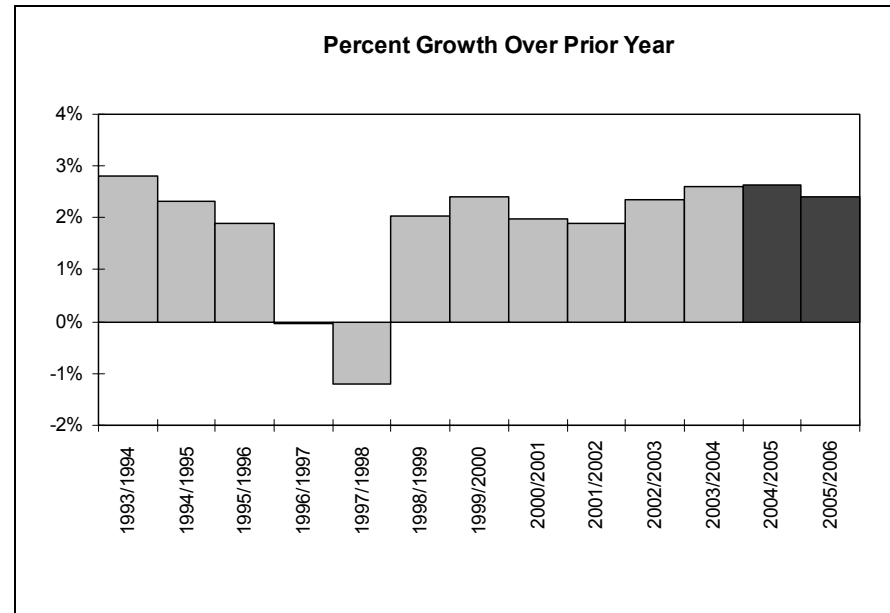
## CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE TWO CHILD CARE FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Total November 2004 Subvention

### Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the individual caseloads for the aged, blind, and disabled categories. Each component is forecast separately. In Fiscal Year (FY) 1990-91 the growth rate peaked at 6.2 percent, and subsequently slowed through FY 1997-98, when the combined caseload actually decreased by 1.2 percent annually. In FY 1998-99 the caseload began to grow again with an annual increase of 2.0 percent, and the growth rate has remained similar in later years. The caseload increased by 2.3 percent in FY 2002-03, followed by another rise of 2.6 percent FY 2003-04.

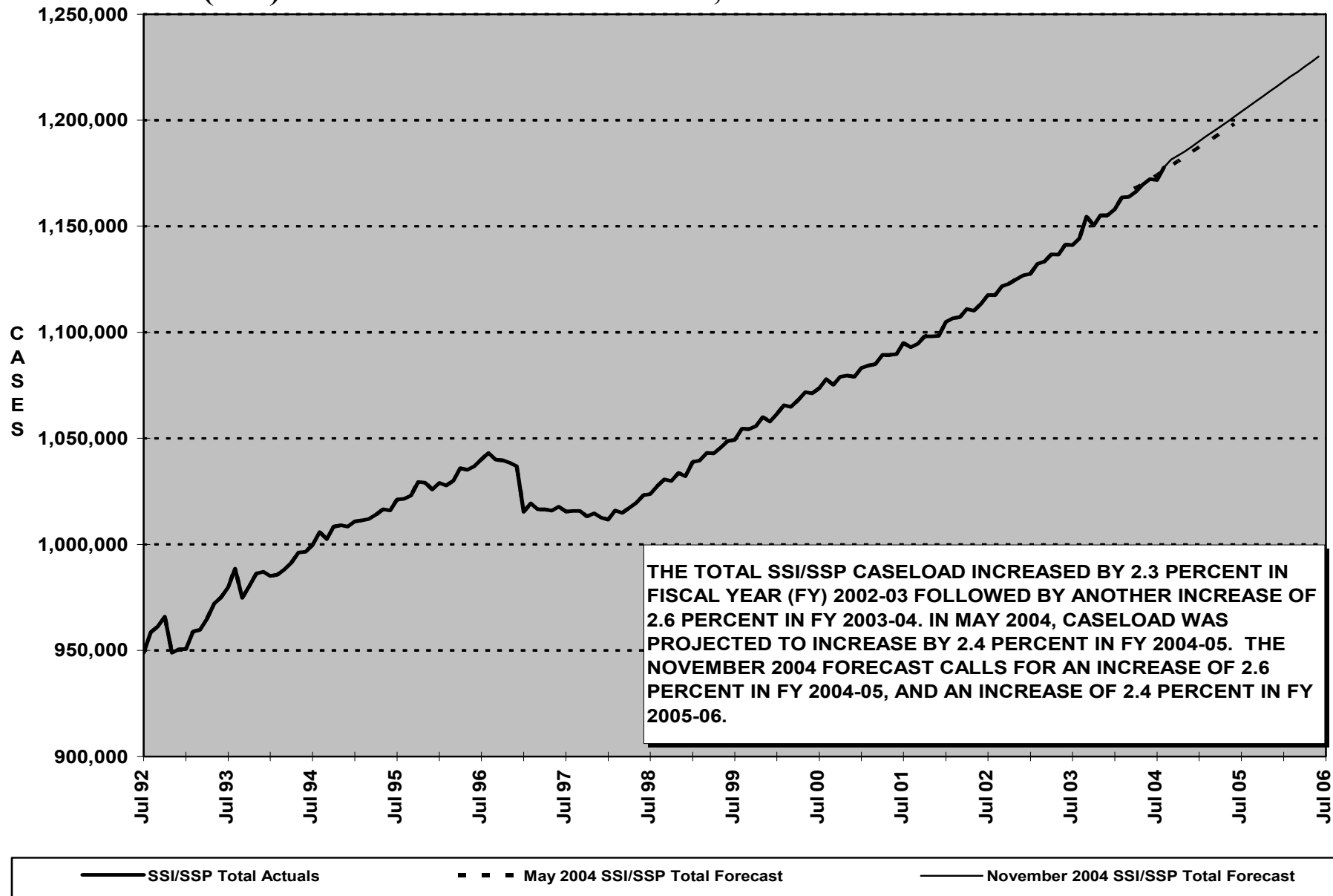


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 1,186,146, for an annual increase of 2.4 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 1,188,515, or an increase of 2.6 percent from the previous year, and that the caseload will be 1,216,995 in FY 2005-06, for an increase of 2.4 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	1,157,847	1,188,515	1,216,995
May 2004	1,158,261	1,186,146	
Difference From Prior Projection	0.0%	0.2%	

# SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) TOTAL TREND FORECAST, NOVEMBER 2004 SUBVENTION



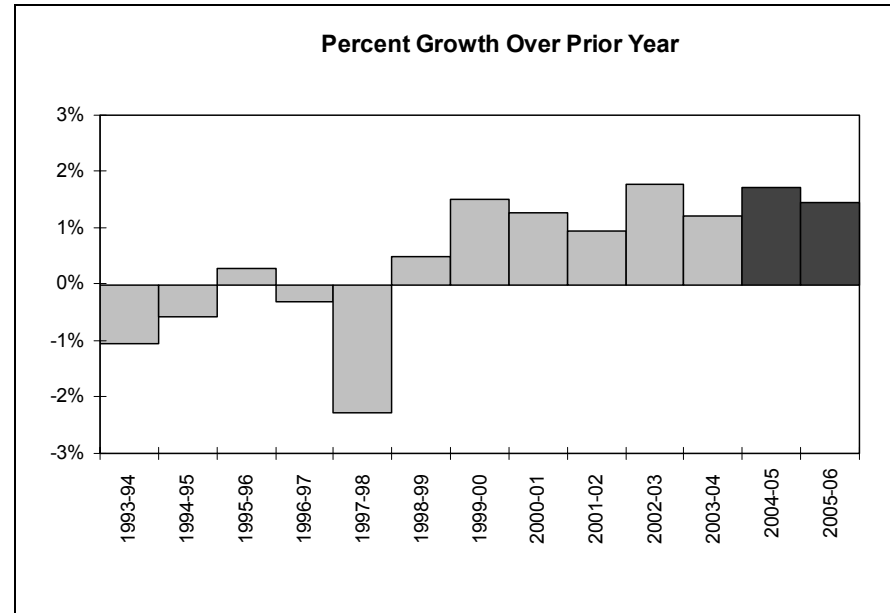


## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Aged November 2004 Subvention

### Trend Analysis

The aged component represents 30.0 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

The aged caseload growth rates declined from a positive 4.8 percent in FY 1990-91 to a negative 2.3 percent in FY 1997-98, due in part to the ineligibility of noncitizen applicants since August 1996. However, caseload direction changed during FY 1998-99, which had a positive growth rate of 0.5 percent. The program has continued to grow steadily. The caseload increased by 1.8 percent in FY 2002-03, and an additional rise of 1.2 percent in FY 2003-04.

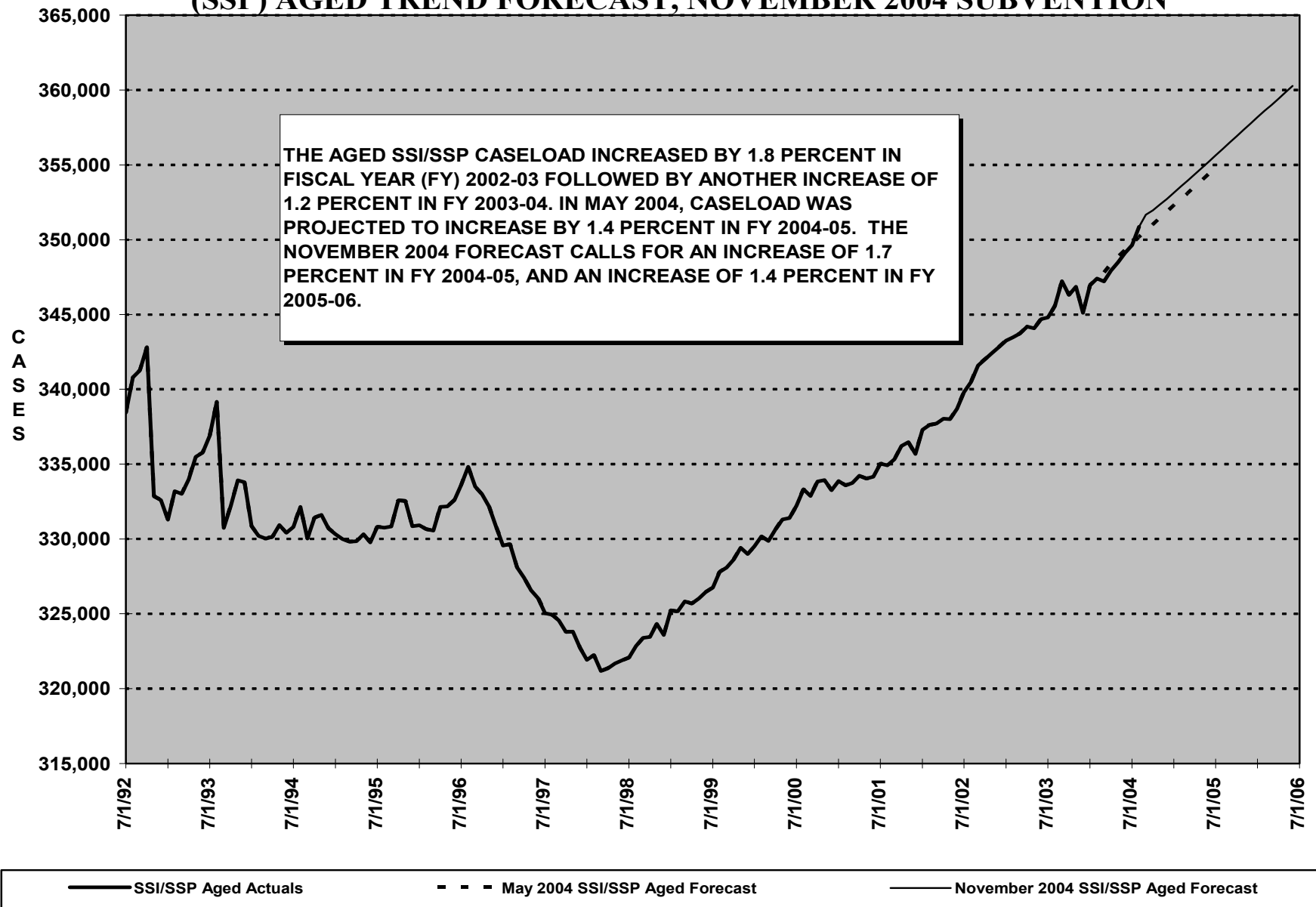


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 352,063, for an annual increase of 1.4 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 352,845, or an increase of 1.7 percent from the previous year, and that the caseload will be 357,959 in FY 2005-06, for an increase of 1.4 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	346,920	352,845	357,959
May 2004	347,051	352,063	
Difference From Prior Projection	0.0%	0.2%	

# SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) AGED TREND FORECAST, NOVEMBER 2004 SUBVENTION

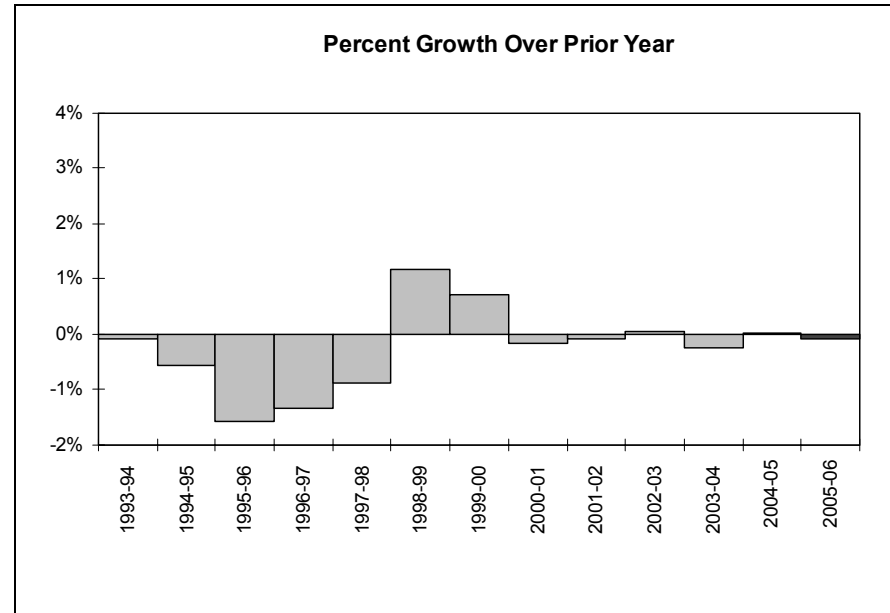


## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Blind November 2004 Subvention

### Trend Analysis

Blind recipients comprise the smallest component of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program, accounting for 2.0 percent of the caseload.

The rate of growth of the blind caseload was moderate during the early 1990s, with fiscal year (FY) growth rates of less than three percent through 1992-93. Caseload declined for the five-year period from FY 1993-94 through FY 1997-98, but increased in FY 1998-99 and FY 1999-2000. The caseload has been nearly flat since then. Caseloads increased by 0.1 percent in FY 2002-03, followed by a decrease of 0.2 percent in FY 2003-04.

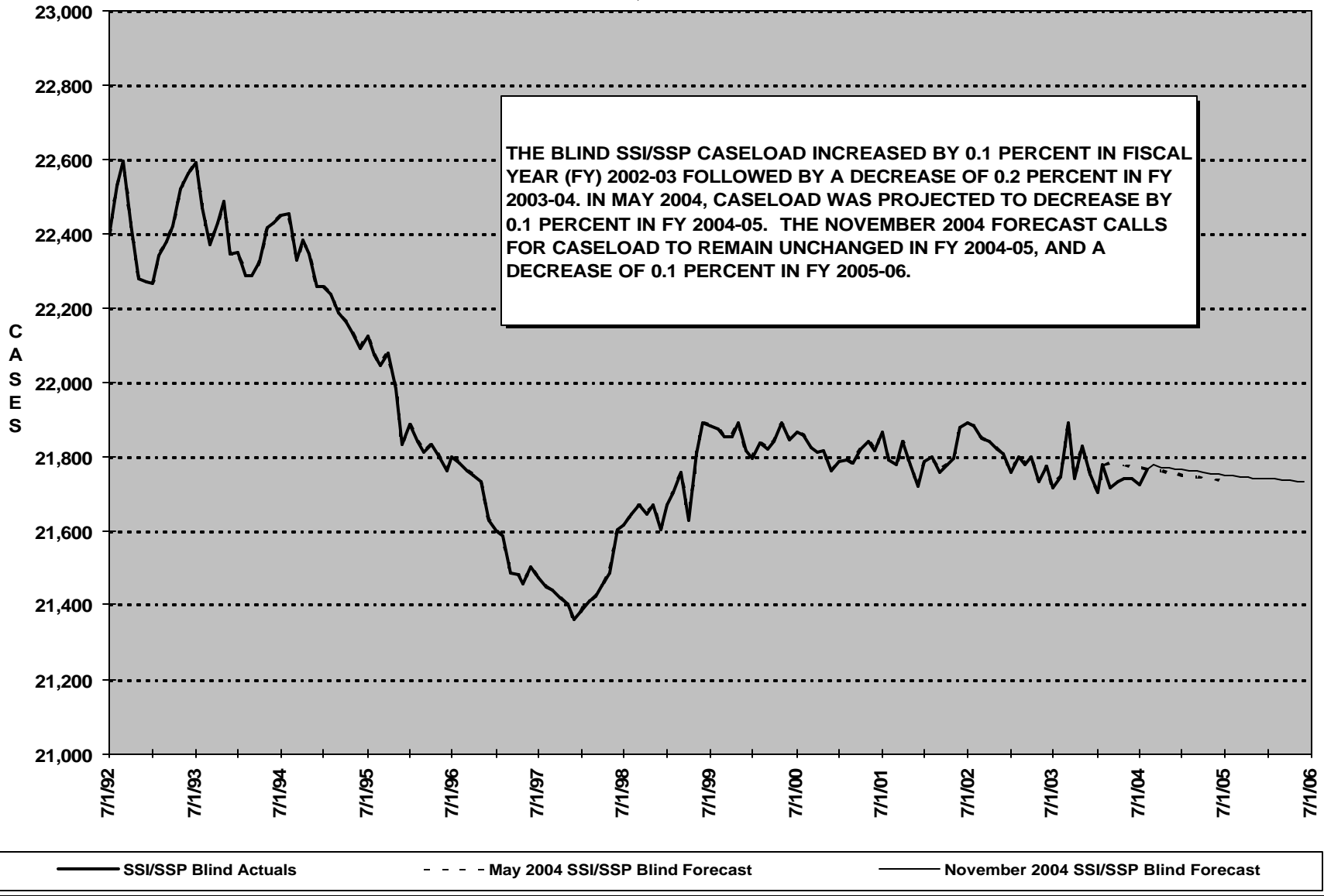


### Comparison of Forecasts

In May 2004, we forecasted that the caseload would be 21,753 in FY 2004-05, for a decrease of 0.1 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will remain unchanged at 21,761, and that the caseload will be 21,741, for a decrease of 0.1 percent in FY 2005-06.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	21,758	21,761	21,741
May 2004	21,773	21,753	
Difference From Prior Projection	-0.1%	0.0%	

# SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) BLIND TREND FORECAST, NOVEMBER 2004 SUBVENTION

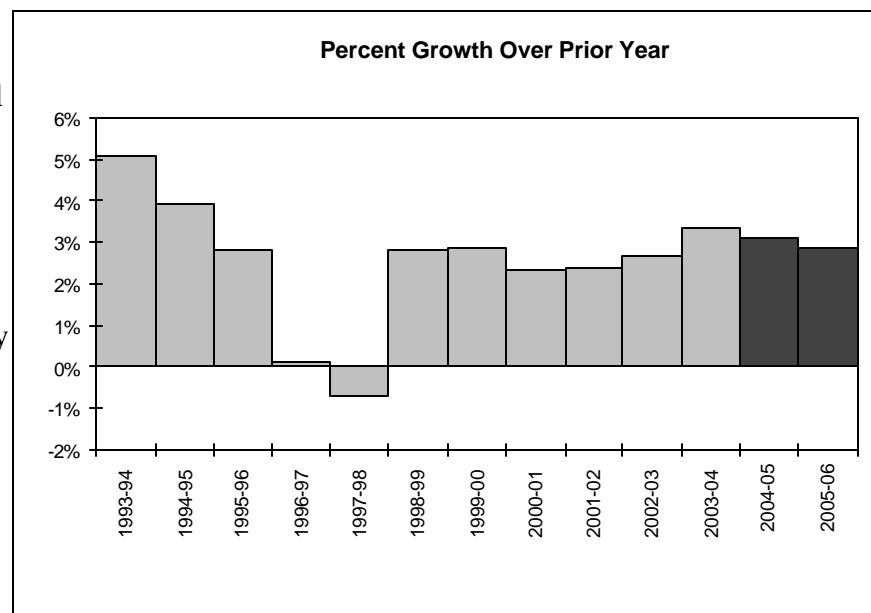


## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Disabled November 2004 Subvention

### Trend Analysis

The disabled component represents 68.1 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

In the early 1990s the disabled caseload was the fastest growing segment of the SSI/SSP Program. However, growth slowed substantially through Fiscal Year (FY) 1996-97, and in FY 1997-98 the caseload decreased by 0.7 percent. These changes were due in part to federal eligibility restrictions for noncitizens, disabled children, and persons receiving benefits due to drug addiction or alcoholism. The caseload then returned to steady positive growth. It increased by 2.7 percent in FY 2002-03, and rose by an additional 3.3 percent in FY 2003-04.

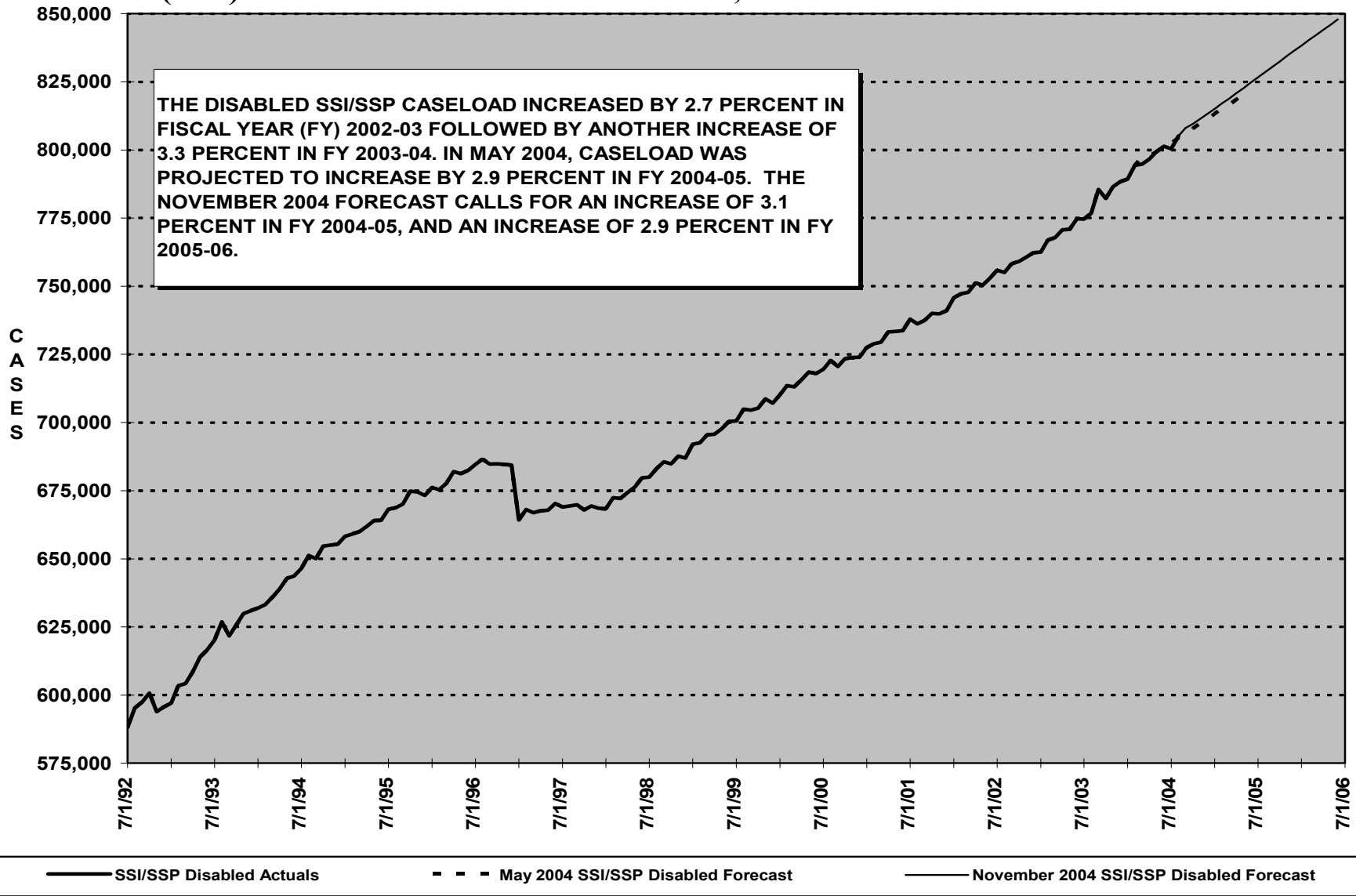


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 812,331, for an annual increase of 2.9 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 813,909, or an increase of 3.1 percent from the prior year, and that the caseload will be 837,295 in FY 2005-06, for an additional increase of 2.9 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	789,169	813,909	837,295
May 2004	789,437	812,331	
Difference From Prior Projection	0.0%	0.2%	

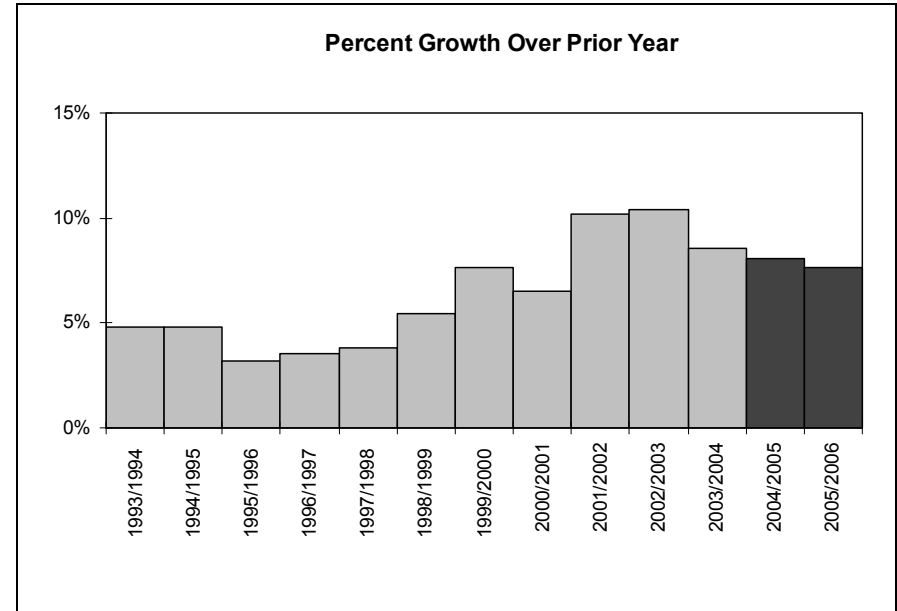
## SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis In-Home Supportive Services November 2004 Subvention

### Trend Analysis

The In-Home Supportive Services (IHSS) caseload growth rate peaked in Fiscal Year (FY) 1991-92, reaching 8.1 percent. The next year, this program had its lowest growth rate of the last decade, increasing by only 1.4 percent. In the six years following FY 1992-93 caseload growth increased annually between three and six percent. The growth rate has increased in the past three years, with caseloads rising by 10.2 percent in FY 2001-02, 10.4 percent in FY 2002-03, and 8.5 percent in FY 2003-04.

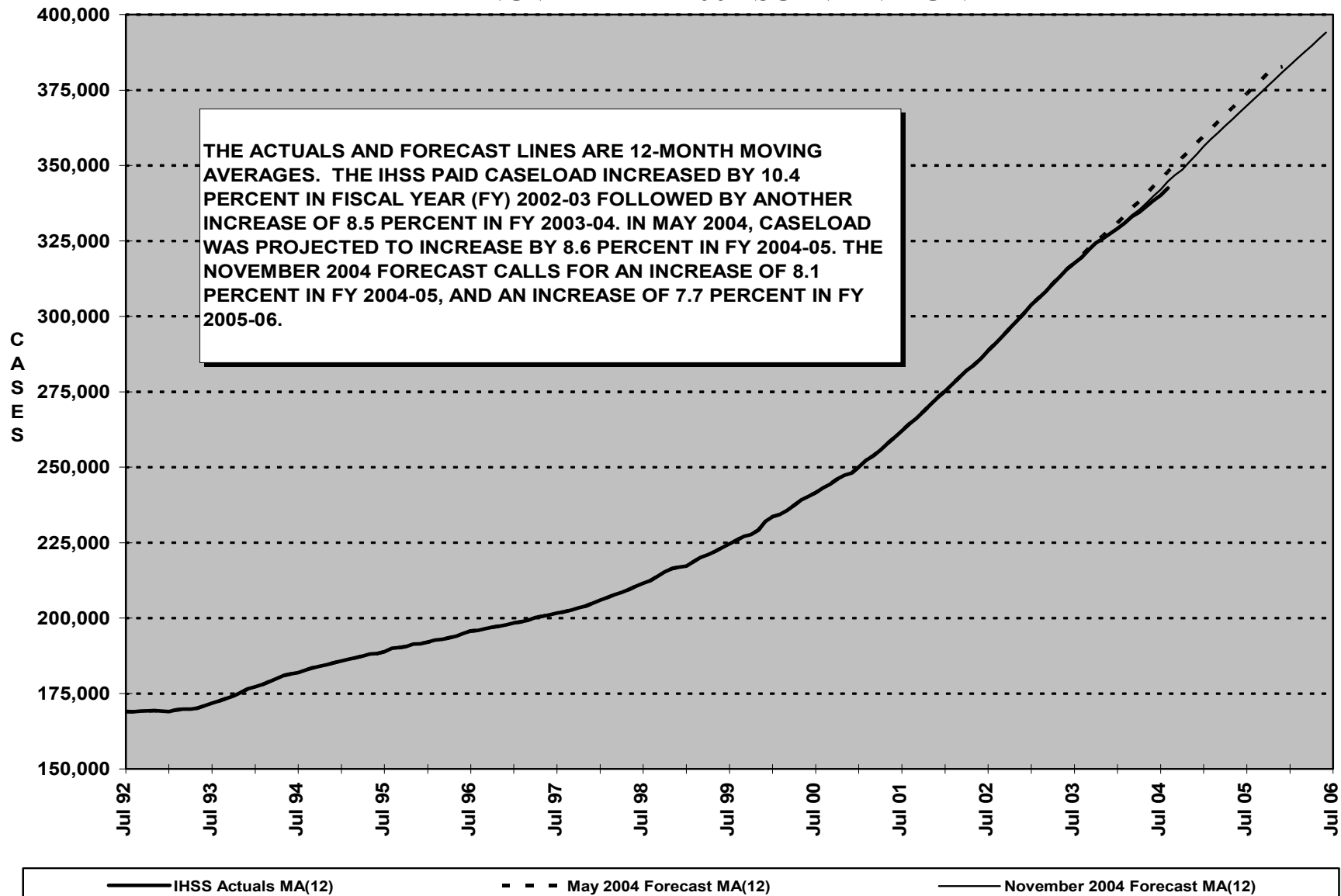


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 358,438, for an annual increase of 8.6 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 354,893, or an increase of 8.1 percent over the previous year, and that the caseload will be 382,124 in FY 2005-06, for an annual increase of 7.7 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	328,435	354,893	382,124
May 2004	329,967	358,438	
Difference From Prior Projection	-0.5%	-1.0%	

## IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST NOVEMBER 2004 SUBVENTION





## Caseload Trend Analysis Non-Assistance Food Stamps November 2004 Subvention

### Trend Analysis

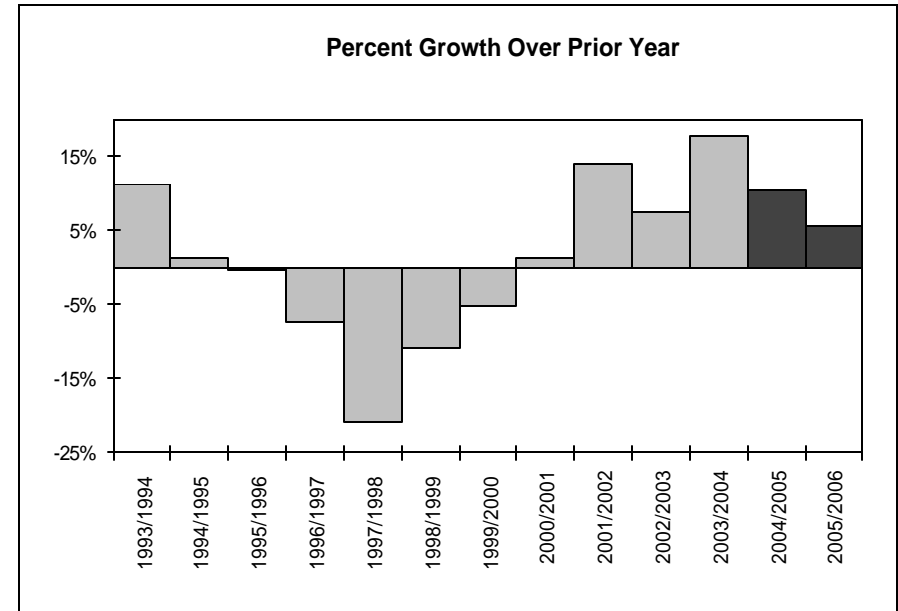
The Non-Assistance Food Stamps (NAFS) Program caseload increased annually from Fiscal Years (FYs) 1988-89 through 1994-95. An improving economy led to caseload declines for the next five years, through FY 1999-2000. The caseload began rising again in FY 2000-01, when it increased by 1.3 percent. This was followed by additional increases of 14.1 percent in FY 2001-02 and 7.7 percent in FY 2002-03. In FY 2003-04, caseload grew by 17.9 percent. Much of the recent growth is the result of the Federal Farm Bill and CalWORKs time limits, that have caused other Food Stamp cases to be re-categorized as Federal NAFS cases.

### Comparison of Trend Forecasts

In May of 2004, the FY 2004-05 caseload was forecast to be 394,831, reflecting a 3.0 percent increase from the previous year. The November forecast calls for a FY 2004-05 caseload of 440,871, or a 10.6 percent increase from the FY 2003-04 level. The caseload for FY 2005-06 is anticipated to be 466,404, a 5.8 percent increase from FY 2004-05.

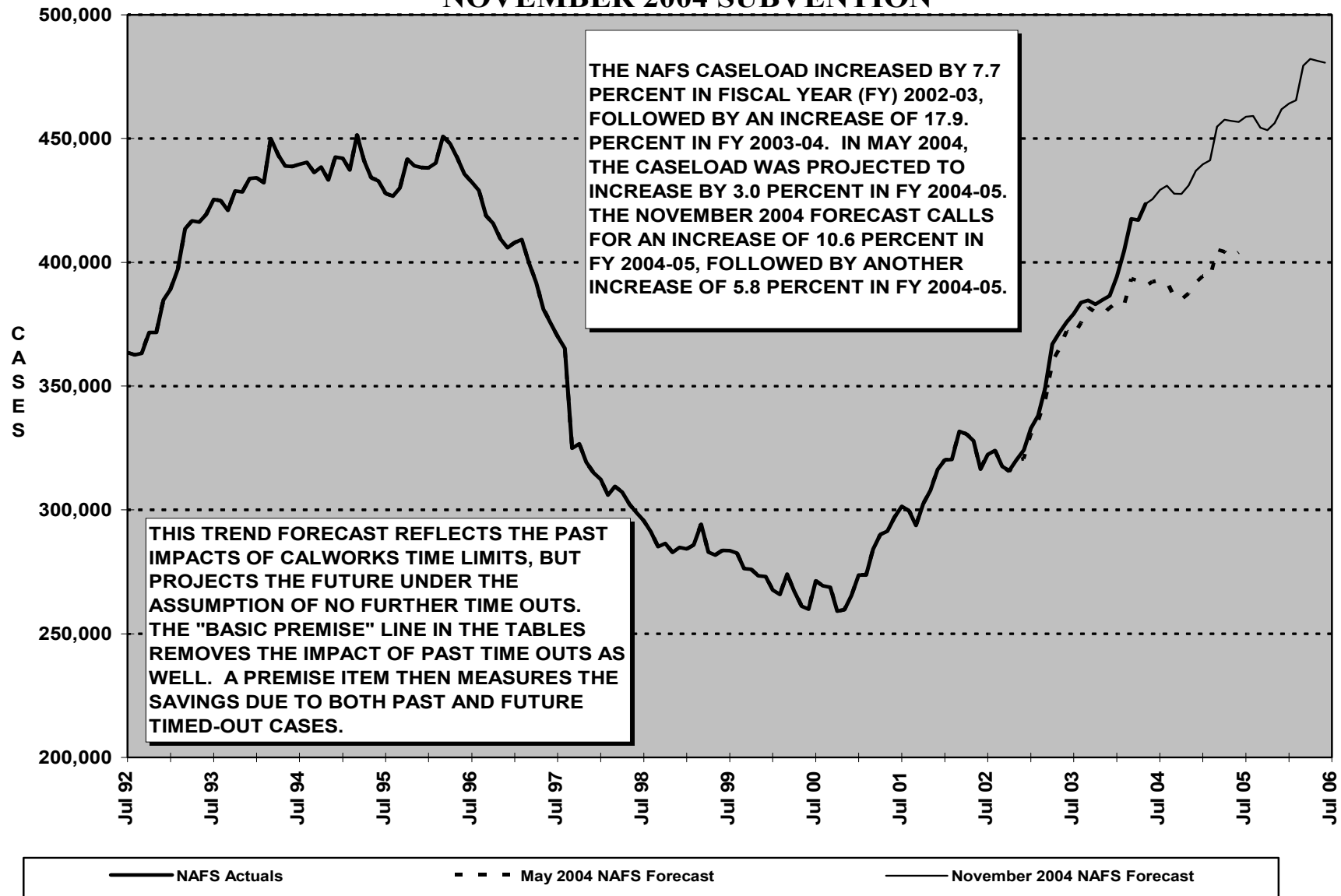
### Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 409,361 cases in FY 2004-05, for an increase of 10.2 percent, and 434,894 cases in FY 2005-06, or a increase of 6.2 percent.



Subvention	Actual Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05	Trend Forecast Caseload FY 2005-06
<b>November 2004</b>	<b>398,696</b>	<b>440,871</b>	<b>466,404</b>
<b>May 2004</b>	<b>383,503</b>	<b>394,831</b>	
<b>Difference From Prior Projection</b>	<b>4.0%</b>	<b>11.7%</b>	

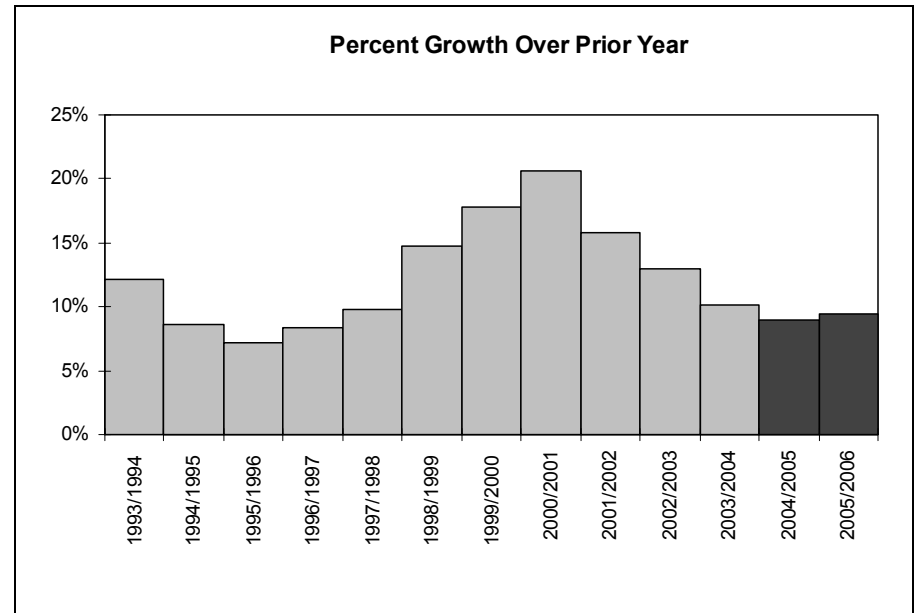
## NON-ASSISTANCE FOOD STAMPS (NAFS) TREND FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis Adoption Assistance Program November 2004 Subvention

### Trend Analysis

From Fiscal Years (FYs) 1987-88 through 1992-93, the Adoption Assistance Program (AAP) caseload increased by more than 20 percent every year. Caseload growth slowed somewhat in the following years, reaching a minimum growth rate of 7.2 percent in FY 1995-96. The rate of increase grew steadily over the next five years, reaching a maximum annual rate of 20.6 percent in FY 2000-01. These accelerating increases coincided with the recently concluded Adoptions Initiative, which provided funding for additional adoption workers and resulted in increased finalized adoptions. The program grew 13.0 percent in FY 2002-03, and continued to increase by 10.1 percent in FY 2003-04.

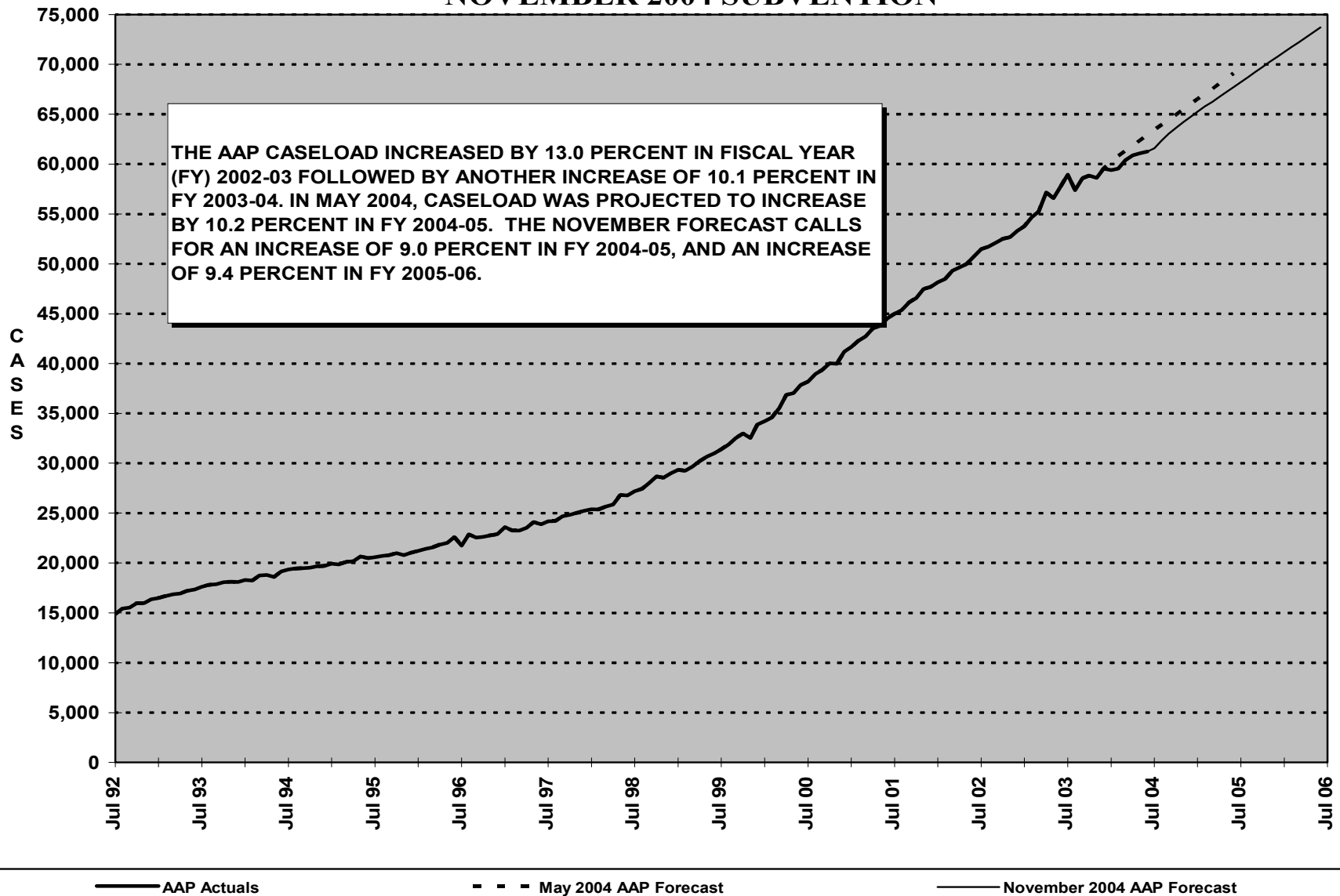


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 66,259, for an annual increase of 10.2 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 64,878, or an increase of 9.0 percent over the previous year, and that the caseload will be 70,981 in FY 2005-06, for an increase of 9.4 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	59,539	64,878	70,981
May 2004	60,119	66,259	
Difference From Prior Projection	-1.0%	-2.1%	

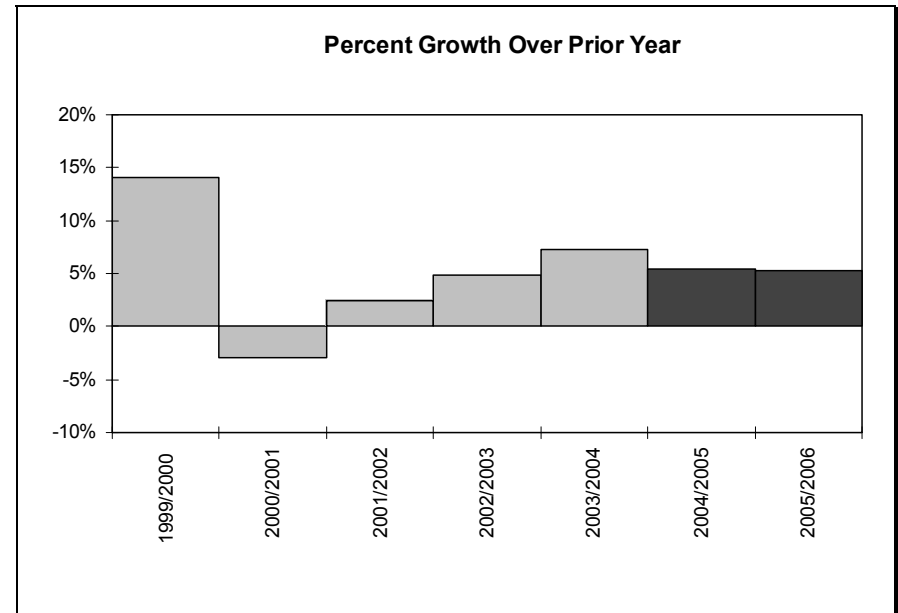
## ADOPTION ASSISTANCE PROGRAM (AAP) TREND FORECAST NOVEMBER 2004 SUBVENTION



# **Caseload Trend Analysis** **Child Welfare Services – Emergency Response Assessment** **November 2004 Subvention**

## **Trend Analysis**

The data used for the CWS Emergency Response Assessment (ERA) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 1999-2000 the ERA caseload increased by 14.0 percent. In FY 2002-03 the average monthly caseload increased by 4.8 percent. In FY 2003-04 the average monthly caseload increased by 7.2 percent, followed by a rise of 5.4 percent in FY 2004-05.

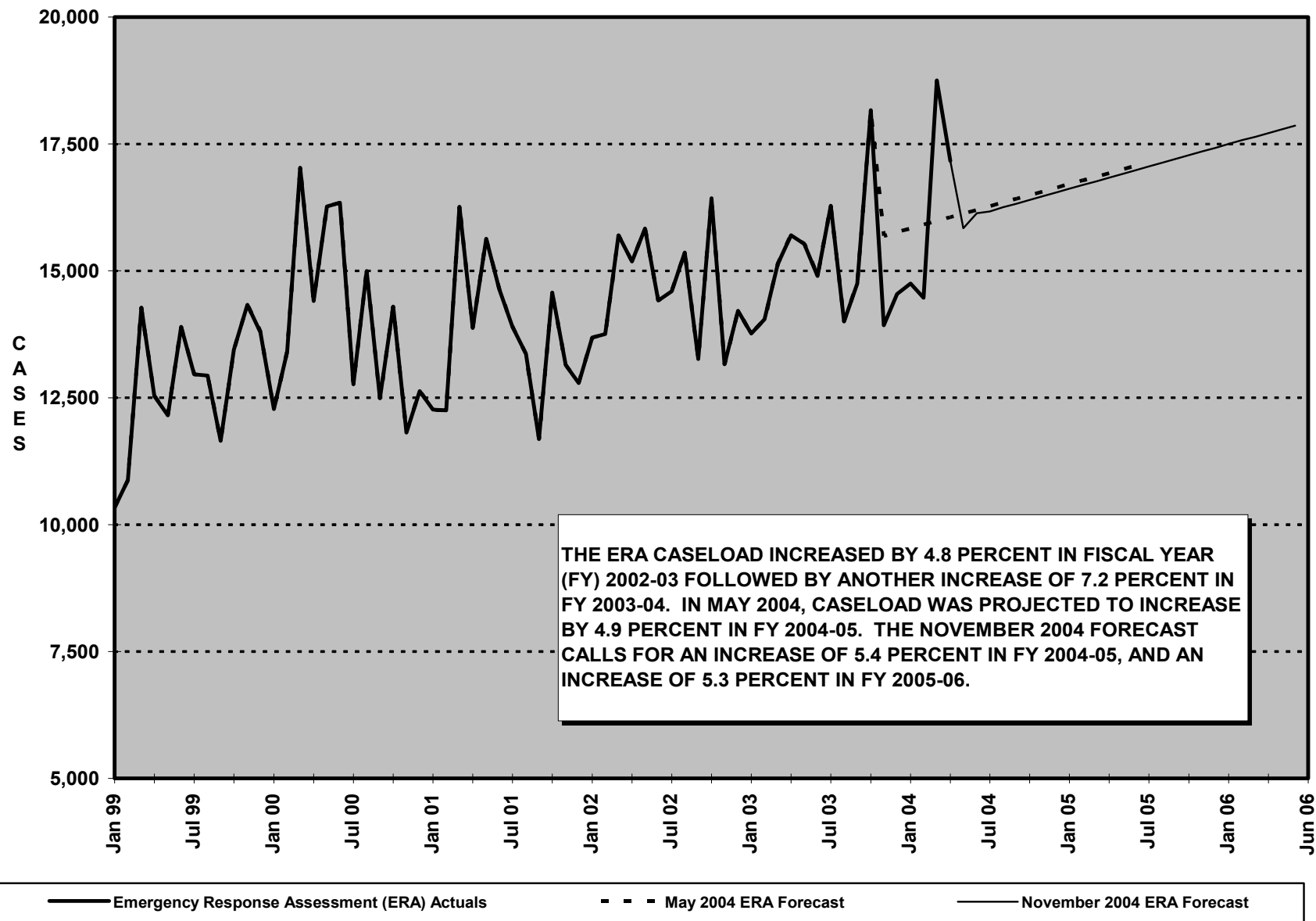


## **Comparison of Forecasts**

In May 2004, we forecasted that the caseload for FY 2004-05 would average 16,672, or an increase of 4.9 percent over the previous year. We are now forecasting that the average monthly caseload for FY 2004-05 will be 16,581, or an increase of 5.4 percent, and that the caseload will be 17,459 in FY 2005-06, for an increase of 5.3 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	15,733	16,581	17,459
May 2004	15,897	16,672	
Difference From Prior Projection	-1.0%	-0.5%	

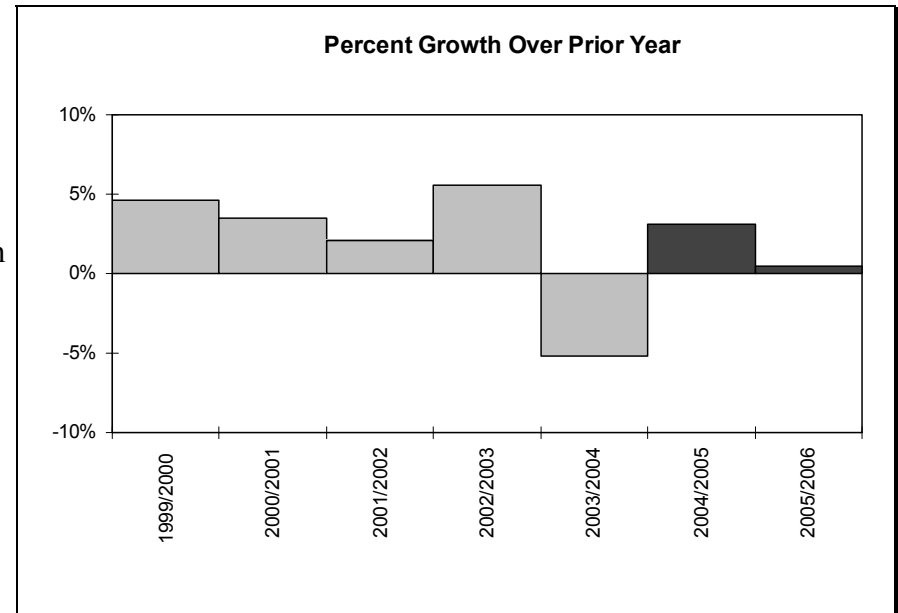
## CHILD WELFARE SERVICES - EMERGENCY RESPONSE ASSESSMENT (ERA) TREND FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis Child Welfare Services – Emergency Response November 2004 Subvention

### Trend Analysis

The data used for the CWS Emergency Response (ER) caseload is from the CWS/CMS system. The first available month is January 1999. The ER caseload has increased during each of the past four years. In FY 2002-03, the average monthly caseload increased by 5.6 percent, and then declined by 5.2 percent in FY 2003-04.

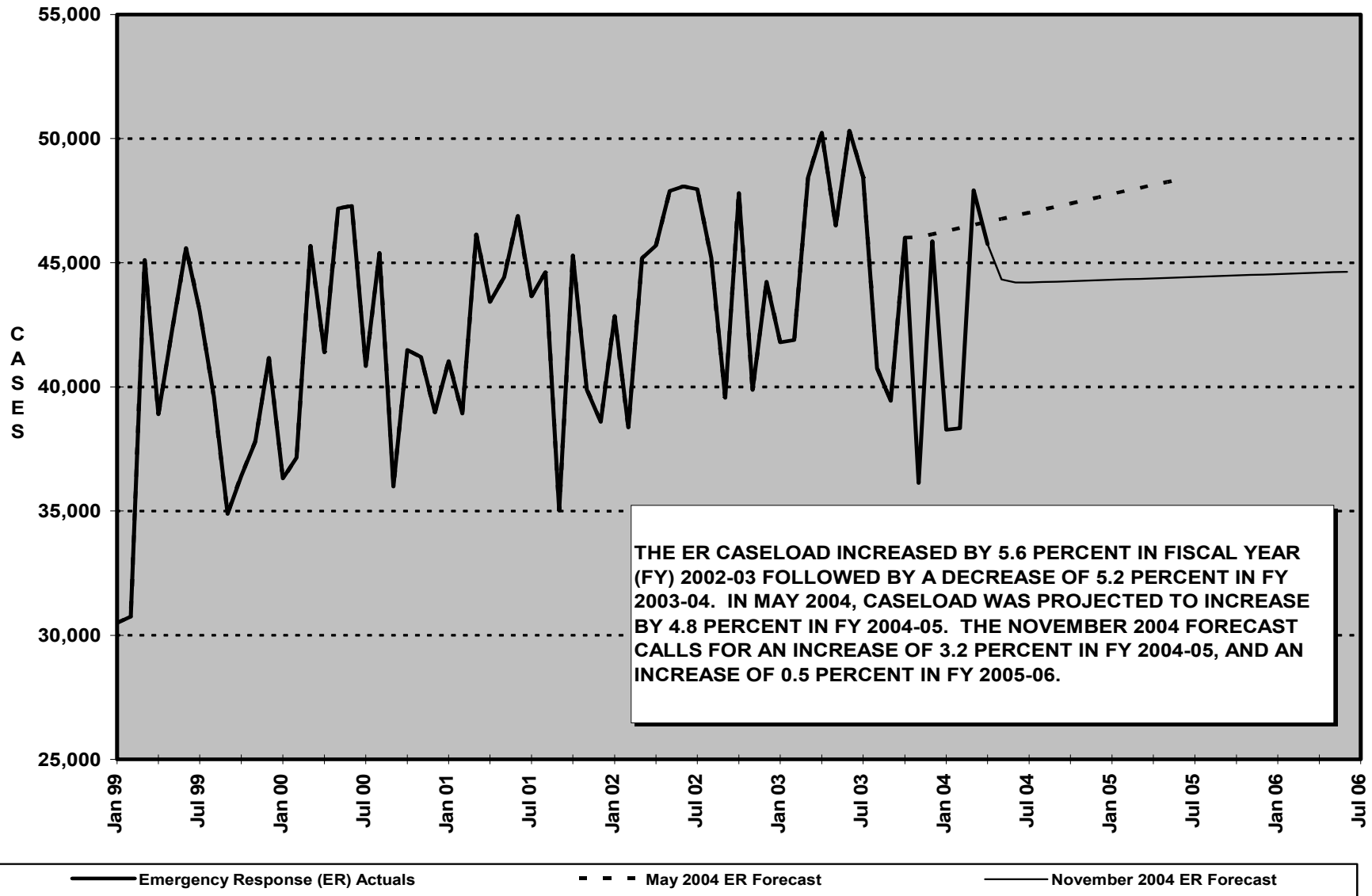


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 47,698, or an increase of 4.8 percent over the previous year. We are now forecasting that the average monthly caseload for FY 2004-05 will be 44,308, or an increase of 3.2 percent, and that the caseload will be 44,534 in FY 2005-06, for an increase of 0.5 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	42,953	44,308	44,534
May 2004	45,527	47,698	
Difference From Prior Projection	-5.7%	-7.1%	

## CHILD WELFARE SERVICES - EMERGENCY RESPONSE (ER) TREND FORECAST, NOVEMBER 2004 SUBVENTION

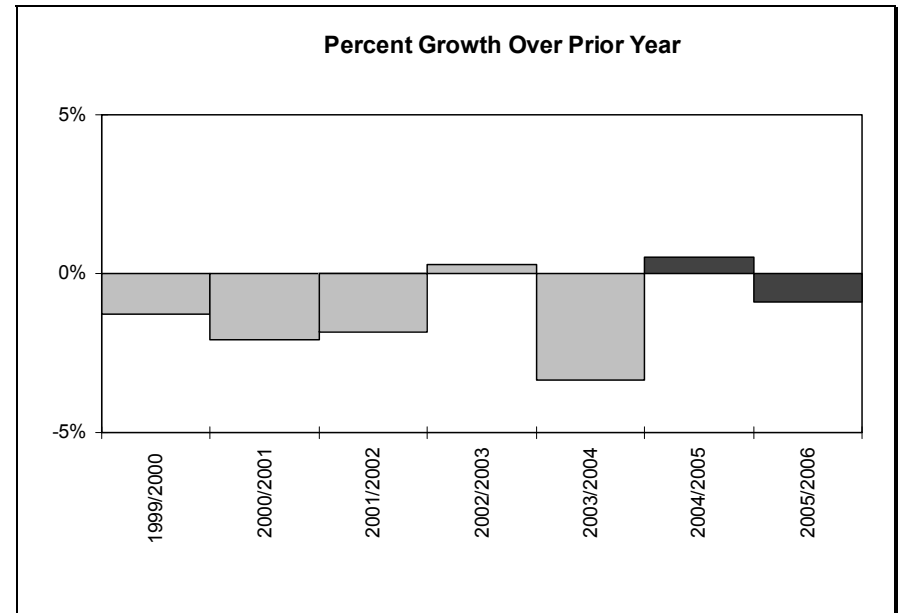




# **Caseload Trend Analysis** **Child Welfare Services – Family Maintenance** **November 2004 Subvention**

## **Trend Analysis**

The data used for the CWS Family Maintenance (FM) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 1999-00 the FM caseload decreased by 1.3 percent. In FY 2002-03 the average monthly caseload increased slightly by 0.3 percent, but then continued to decrease by 3.4 percent in FY 2003-04.

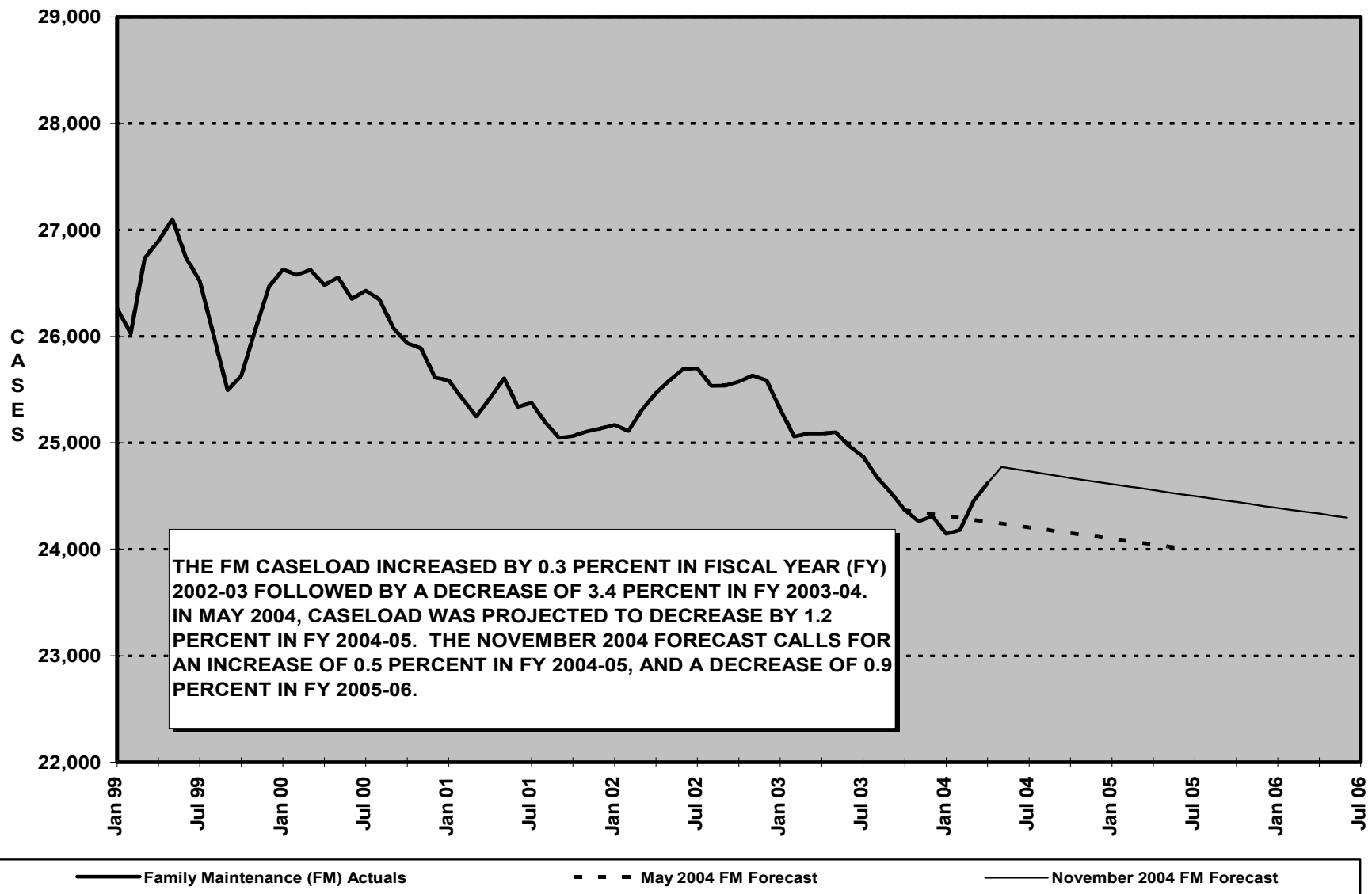


## **Comparison of Forecasts**

In May 2004, we forecasted that the caseload for FY 2004-05 would average 24,107, for a decrease of 1.2 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 24,623, or an increase of 0.5 percent, and that the average monthly caseload for FY 2005-06 will be 24,397, for a decline of 0.9 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	24,495	24,623	24,397
May 2004	24,394	24,107	
Difference From Prior Projection	0.4%	2.1%	

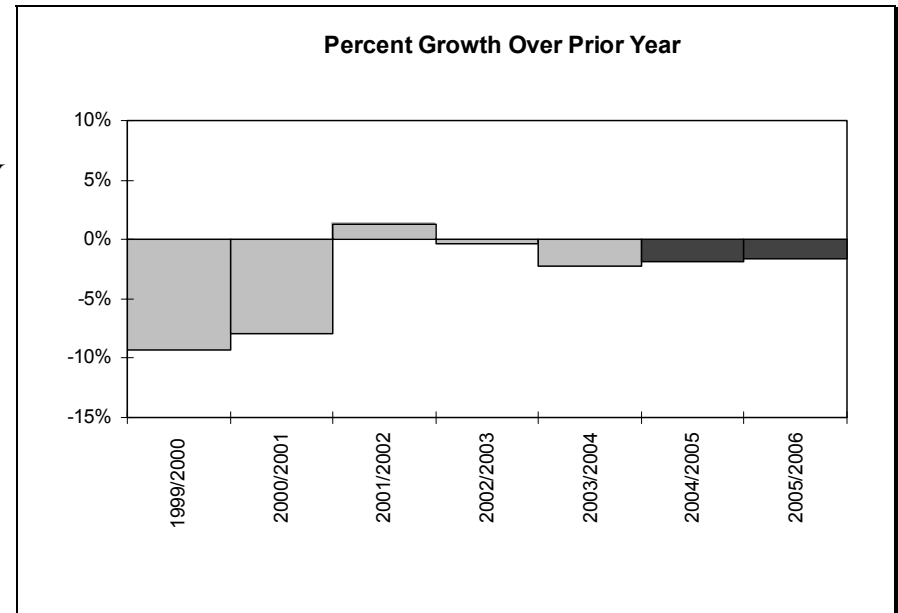
## CHILD WELFARE SERVICES - FAMILY MAINTENANCE (FM) TREND FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis Child Welfare Services – Family Reunification November 2004 Subvention

### Trend Analysis

The data used for the CWS Family Reunification (FR) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 2002-03 the average monthly caseload decreased by 0.3 percent, which was followed by a further decline of 2.3 percent in FY 2003-04.

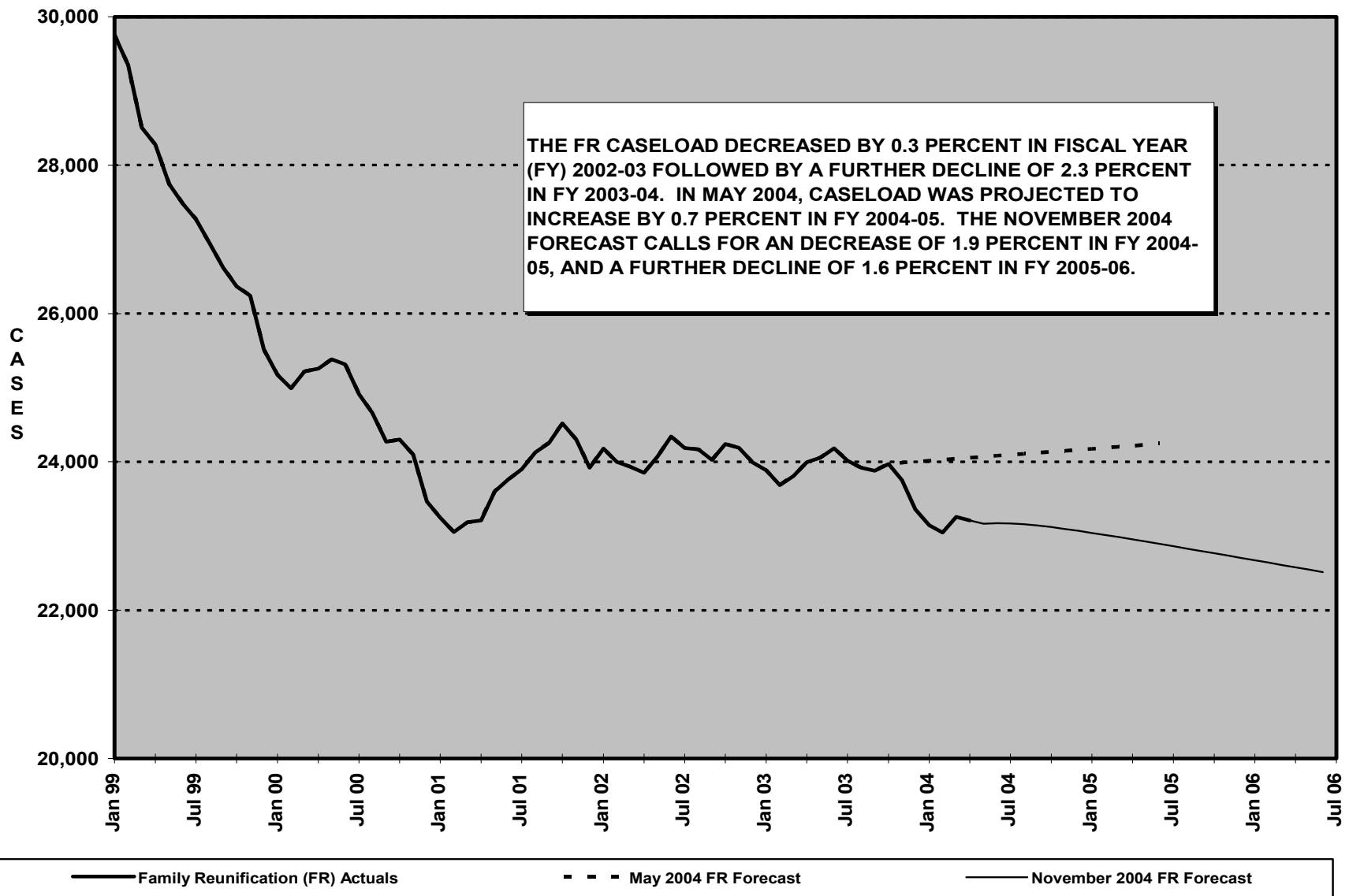


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 24,170, or an increase of 0.7 percent over the previous year. We are now forecasting that the average monthly caseload for FY 2004-05 will be 23,047, or a decrease of 1.9 percent, and that the caseload will be 22,688 in FY 2005-06, for a decrease of 1.6 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	23,492	23,047	22,688
May 2004	24,007	24,170	
Difference From Prior Projection	-2.1%	-4.6%	

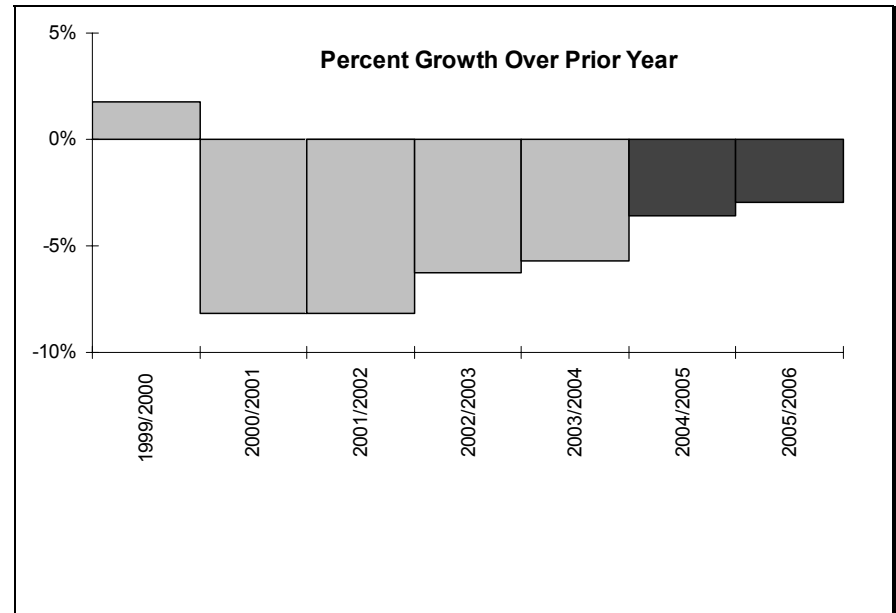
## CHILD WELFARE SERVICES FAMILY REUNIFICATION (FR) TREND FORECAST, NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis Child Welfare Services – Permanent Placement November 2004 Subvention

### Trend Analysis

The data used for the CWS Permanent Placement (PP) caseload is from the CWS/CMS system. The first available month is January 1999. The PP caseload increased slightly in FY 1999-2000, but has declined each year since then. In FY 2001-02 the average monthly caseload decreased by 8.1 percent, followed by an additional decline of 6.3 percent in FY 2002-03. FY 2003-04 also had a decline of 5.7 percent. Much of this decline is due to the impact of the Kin-GAP program.

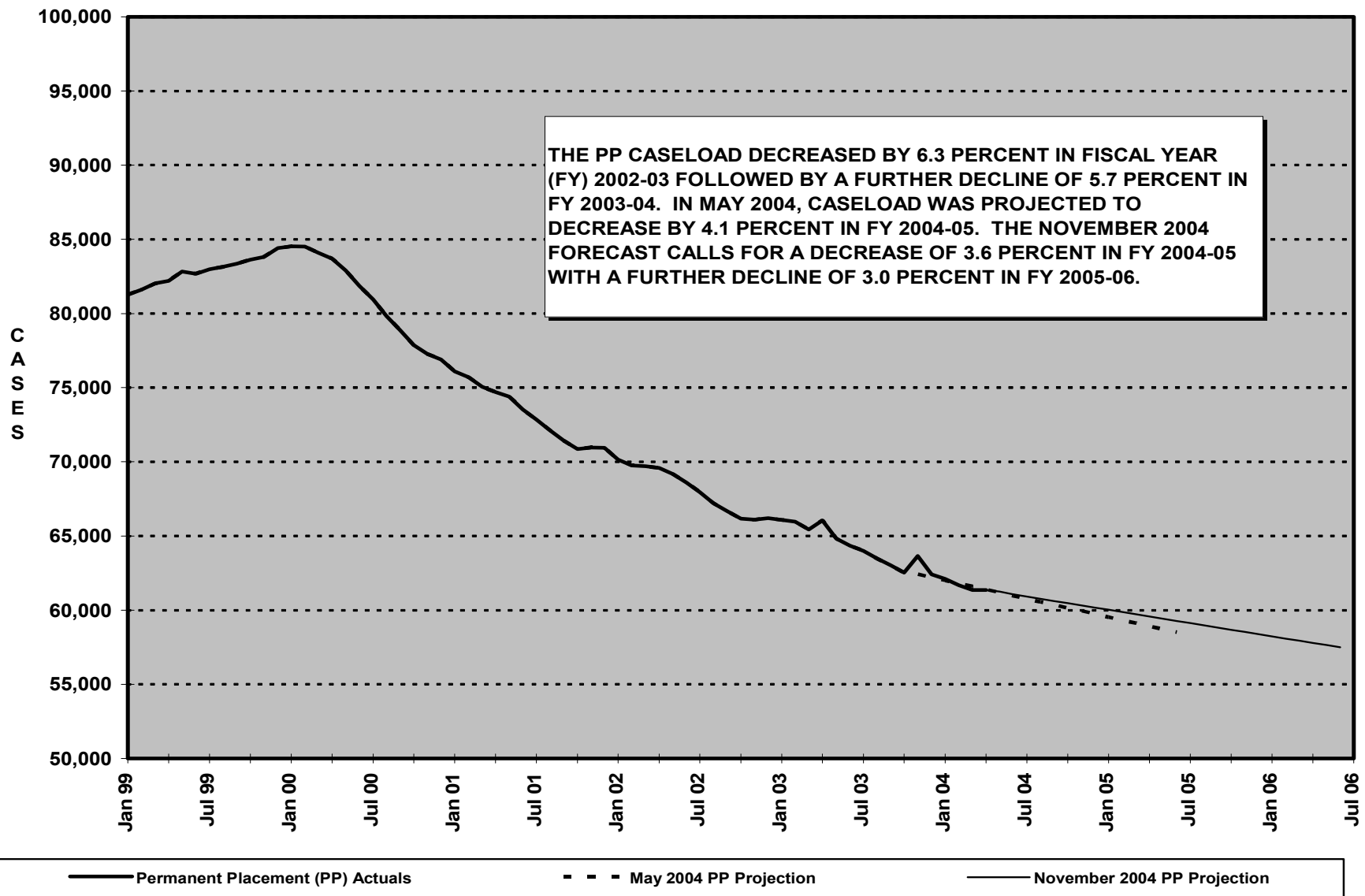


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 59,641, for a decrease of 4.1 percent over the previous year. We are now forecasting that the average monthly caseload for FY 2004-05 will be 60,096, for a decrease of 3.6 percent, and that the caseload will be 58,308 in FY 2005-06, for a decrease of 3.0 percent. Note that future Kin-GAP impacts are estimated separately in a premise.

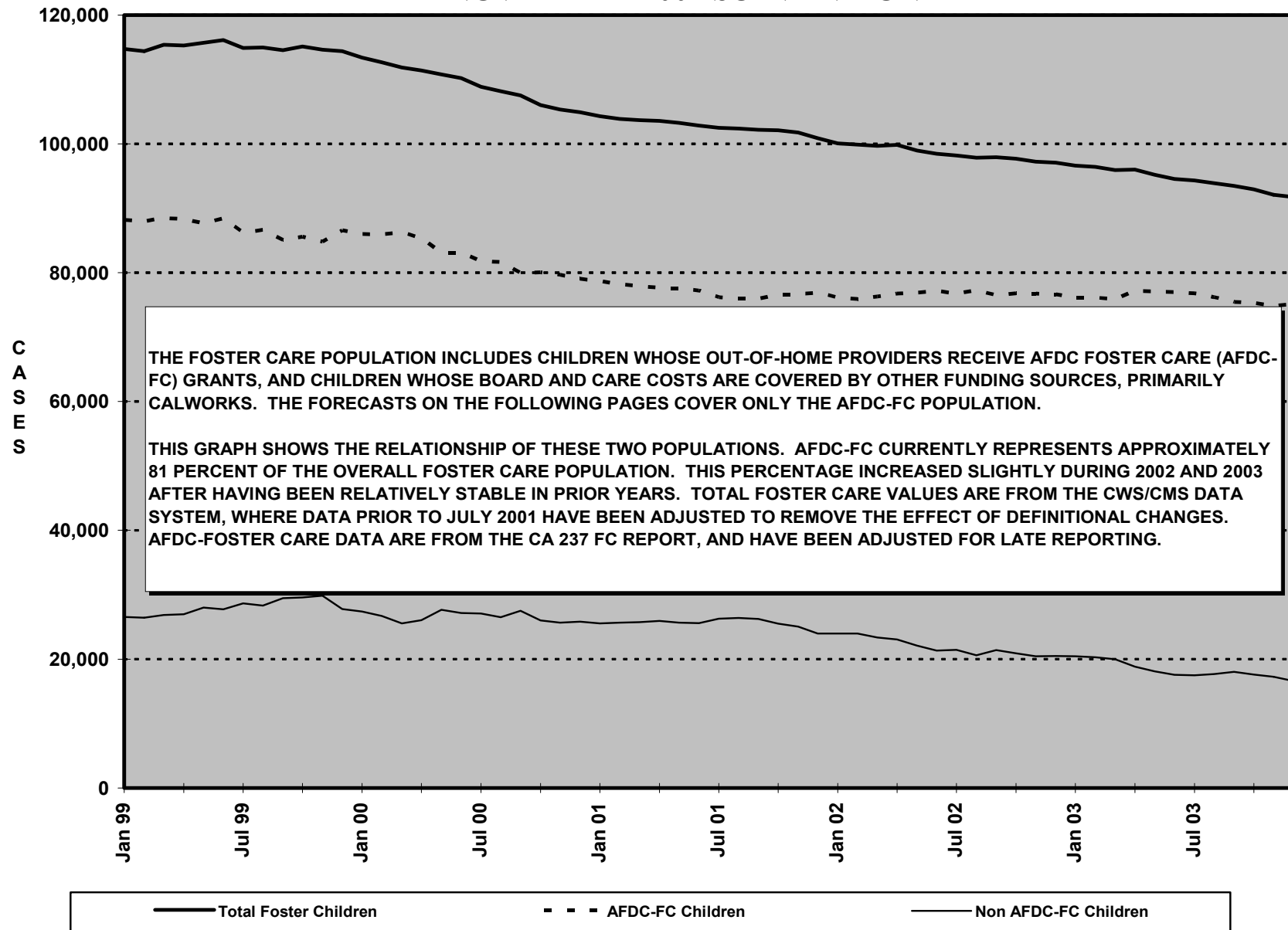
Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	62,327	60,096	58,308
May 2004	62,218	59,641	
Difference From Prior Projection	0.2%	0.8%	

## CHILD WELFARE SERVICES - PERMANENT PLACEMENT (PP) TREND FORECAST, NOVEMBER 2004 SUBVENTION



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## AFDC-FOSTER CARE COMPARED TO OVERALL FOSTER CARE NOVEMBER 2004 SUBVENTION



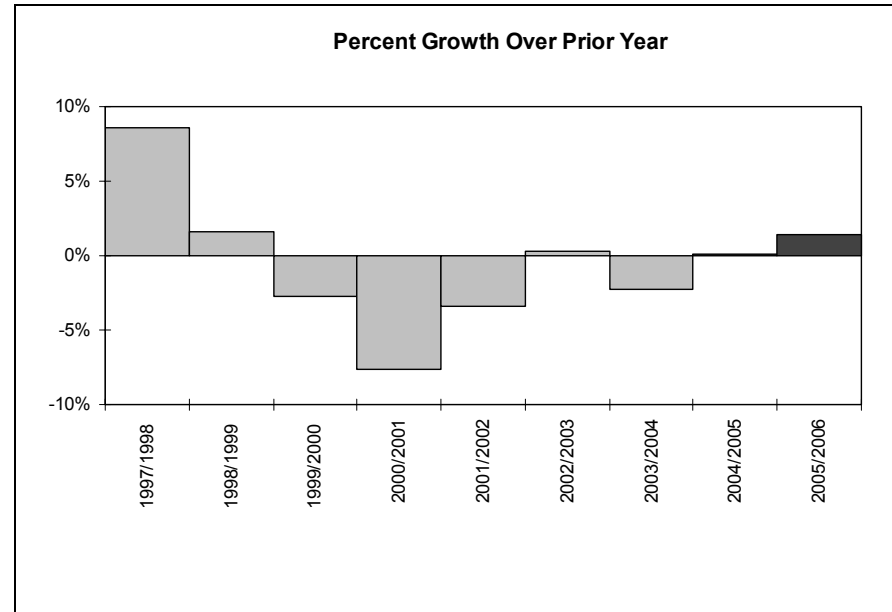


## Caseload Trend Analysis Foster Care - Total November 2004 Subvention

### Trend Analysis

The total foster care (FC) caseload is the sum of four separate caseload forecasts for AFDC foster family homes, AFDC group homes, AFDC foster family agencies, and seriously emotionally disturbed. These forecasts do not include placed children residing with a non-parent relative receiving CalWORKs grant benefits.

In Fiscal Year (FY) 1997-98 the total FC growth rate peaked at 8.6 percent. Caseload growth slowed significantly after that, however, and decreased from FY 1999-2000 through FY 2001-02. This decline was primarily due to the impact of Kin-GAP growth on the foster family homes caseload. In FY 2002-03, the total FC caseload experienced an increase of 0.3 percent over the prior year, and in FY 2003-04 decreased by 2.3 percent.

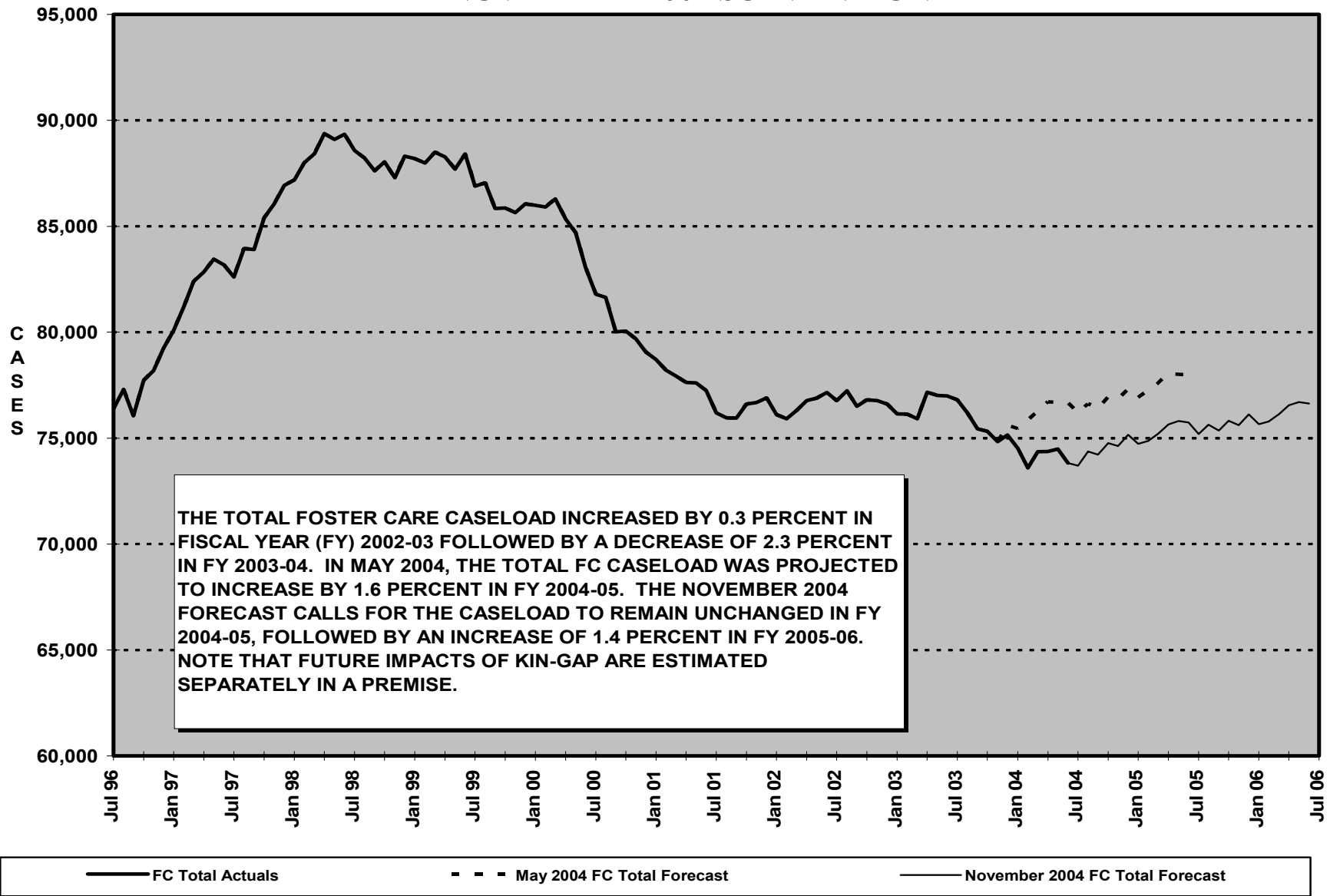


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would be 77,179, or an increase of 1.6 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 74,907, which will be unchanged over the previous year, and that the caseload will be 75,934 in FY 2005-06, for an increase of 1.4 percent. Note that while recent actuals are lower due to the implementation of Kin-GAP, future impacts of this program on the foster care caseload are estimated separately as a premise.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	74,905	74,907	75,934
May 2004	75,987	77,179	
Difference From Prior Projection	-1.4%	-2.9%	

## FOSTER CARE (FC) - TOTAL TREND FORECAST NOVEMBER 2004 SUBVENTION



## Caseload Trend Analysis

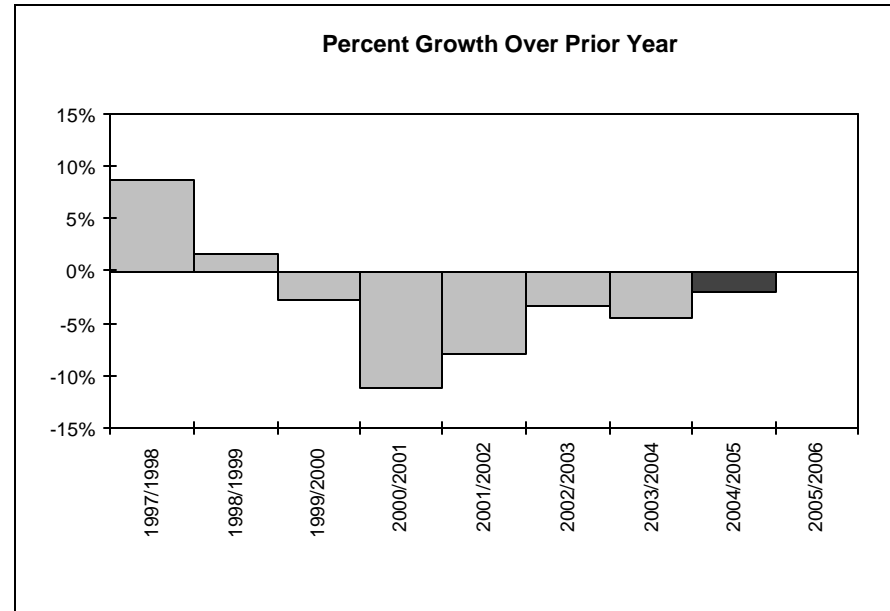
### AFDC Foster Care - Foster Family Homes (Excluding Foster Family Agencies)

#### November 2004 Subvention

#### Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) foster family homes (FFH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted FFH caseload grew by 8.8 percent in FY 1997-98 and 1.6 percent in 1998-99, followed by a decline of 2.8 percent in FY 1999-2000. Caseloads fell more quickly after January 2000 due to implementation of the Kin-GAP program, which encourages adoptions of foster children by family members. There was an 8.0 percent decline in FY 2001-02, followed by an additional drop of 3.5 percent in FY 2002-03. The decline in FY 2003-04 was 4.7 percent.

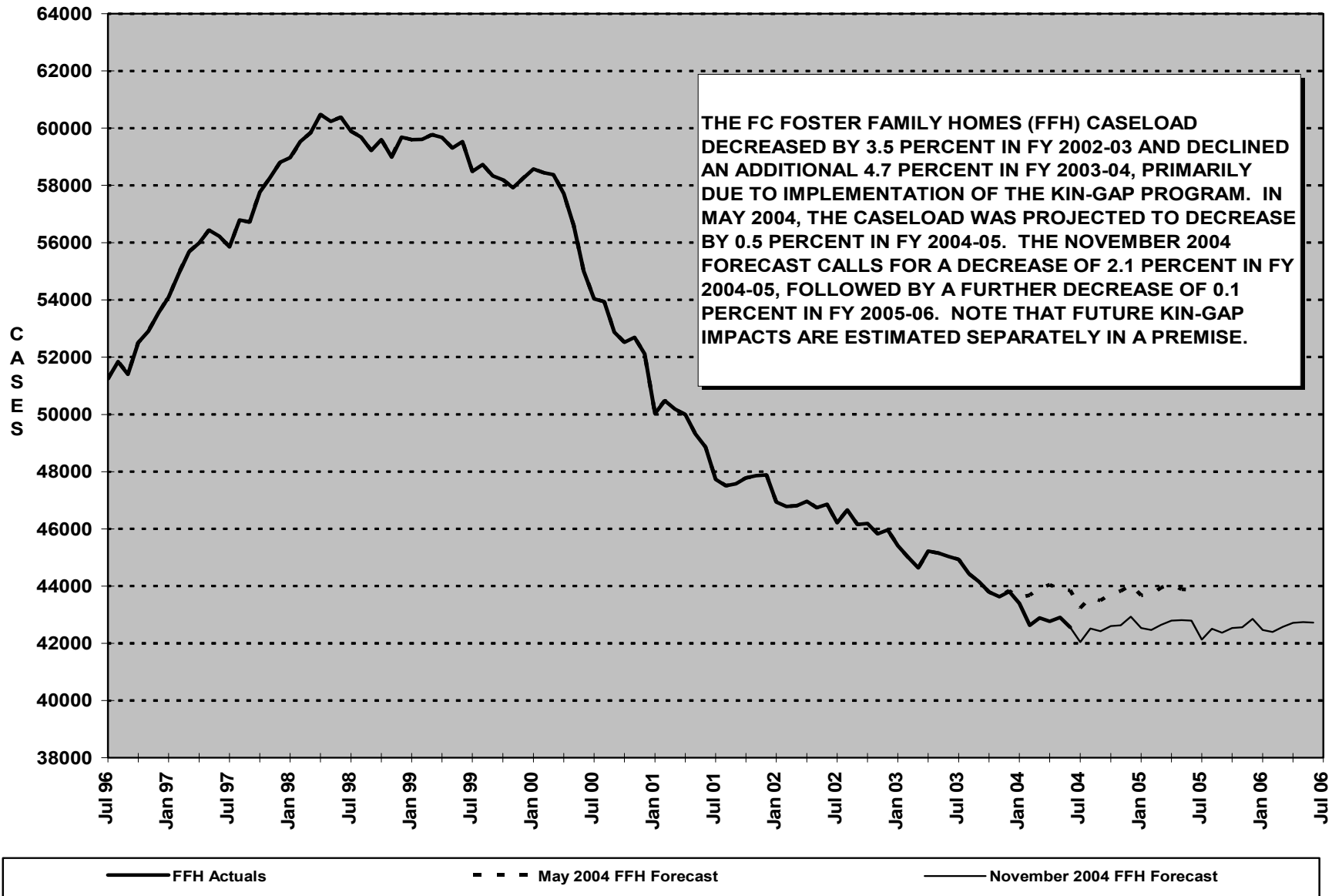


#### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 43,753, for an annual decrease of 0.5 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 42,597 or a decrease of 2.1 percent over the previous year, and that the caseload will be 42,547 in FY 2005-06, for a decrease of 0.1 percent. Note that while recent actuals are substantially lower due to growth of Kin-GAP, future impacts of this program are estimated separately as a premise.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	43,489	42,597	42,547
May 2004	43,977	43,753	
Difference From Prior Projection	-1.1%	-2.6%	

## AFDC FOSTER CARE (FC) - FOSTER FAMILY HOMES (FFH) TREND FORECAST NOVEMBER 2004 SUBVENTION

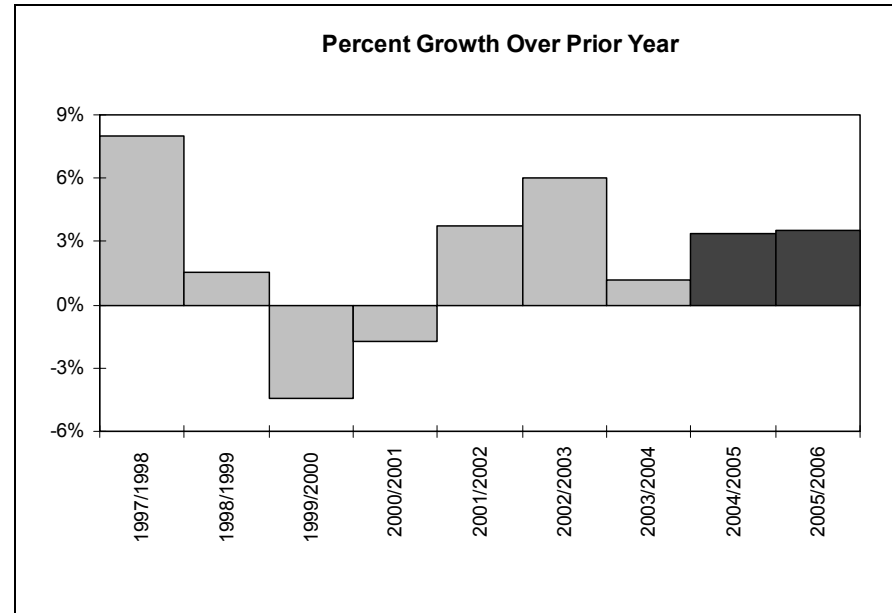


## Caseload Trend Analysis AFDC Foster Care - Group Homes (Excluding Foster Family Agencies) November 2004 Subvention

### Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) group homes (GH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted Group Homes caseload increased during FY 1997-98 and FY 1998-99, but declined in the next two fiscal years. In FY 2001-02 the caseload returned to positive growth at 3.7 percent, followed by a further rise of 6.0 percent in FY 2002-03. In FY 2003-04, caseload increased by 1.2 percent.

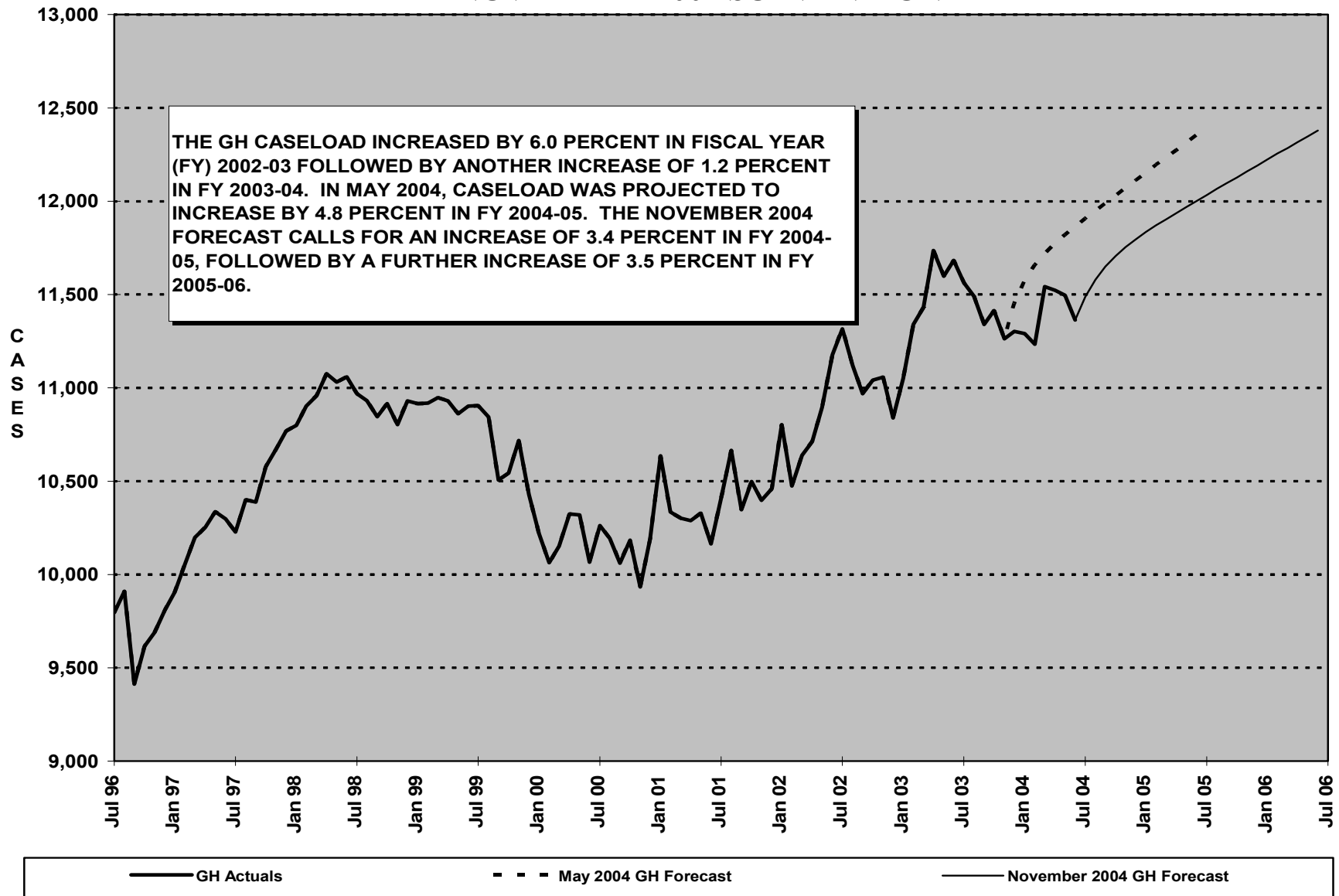


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 12,133, for an annual increase of 4.8 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 11,791, or an increase of 3.4 percent over the previous year, and that the caseload will be 12,207 in FY 2005-06, for an additional increase of 3.5 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
<b>November 2004</b>	<b>11,402</b>	<b>11,791</b>	<b>12,207</b>
<b>May 2004</b>	<b>11,578</b>	<b>12,133</b>	
<b>Difference From Prior Projection</b>	<b>-1.5%</b>	<b>-2.8%</b>	

## AFDC FOSTER CARE (FC) - GROUP HOMES (GH) TREND FORECAST NOVEMBER 2004 SUBVENTION

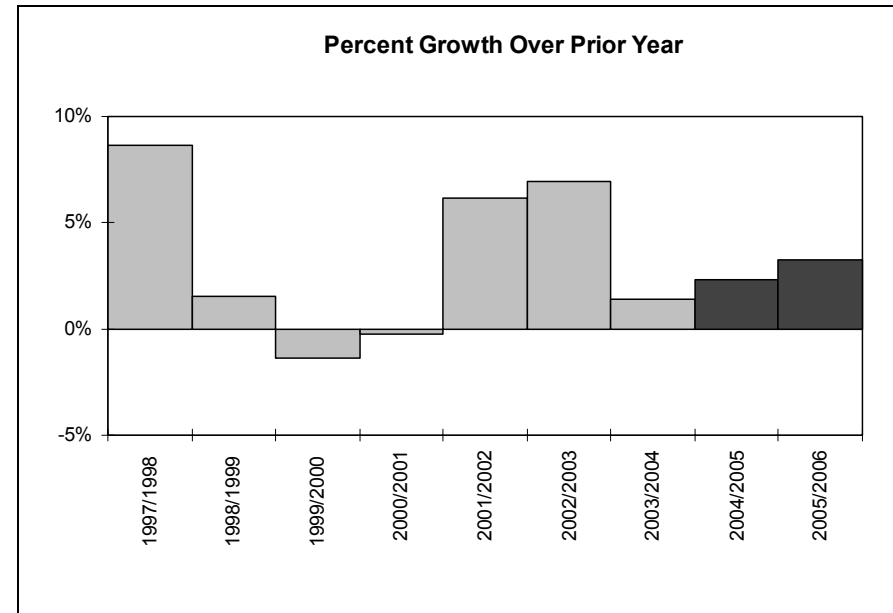


## Caseload Trend Analysis AFDC Foster Care - Family Agencies November 2004 Subvention

### Trend Analysis

Prior to July 1, 1999, foster care (FC) foster family agencies (FFA) were included in the categories of foster family homes (FFH) and group homes (GH). They are now reported in a separate category under the new CA237-FC effective July 1999. A new time series of FFA for previous months was derived proportional to the FC total caseload. The CA237-FC caseloads have been adjusted to account for late payments.

The adjusted FFA caseload increased during FY 1997-98 and FY 1998-99, but declined in the next two fiscal years. The caseload returned to a positive growth rate in FY 2001-02 with an increase of 6.2 percent, and in FY 2002-03 had an additional rise of 6.9 percent. In FY 2003-04, caseload increased by 1.4 percent.

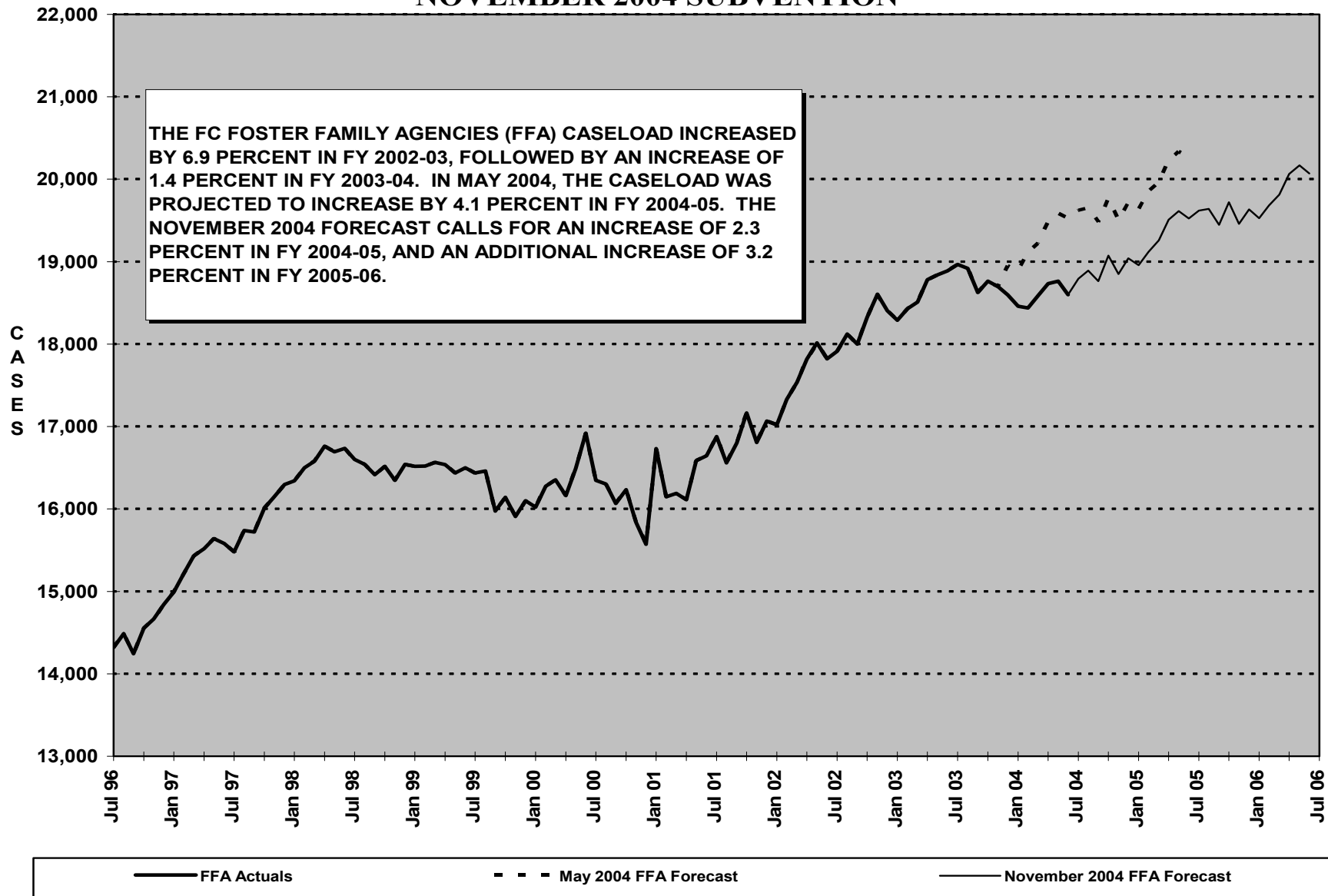


### Comparison of Forecasts

In May 2004, we forecasted that the caseload for FY 2004-05 would average 19,835, for an annual increase of 4.1 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 19,115, or an increase of 2.3 percent over the previous year, and that the caseload will be 19,736 in FY 2005-06, for an increase of 3.2 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	18,678	19,115	19,736
May 2004	19,061	19,835	
Difference From Prior Projection	-2.0%	-3.6%	

## AFDC FOSTER CARE (FC) - FOSTER FAMILY AGENCIES (FFA) TREND FORECAST NOVEMBER 2004 SUBVENTION



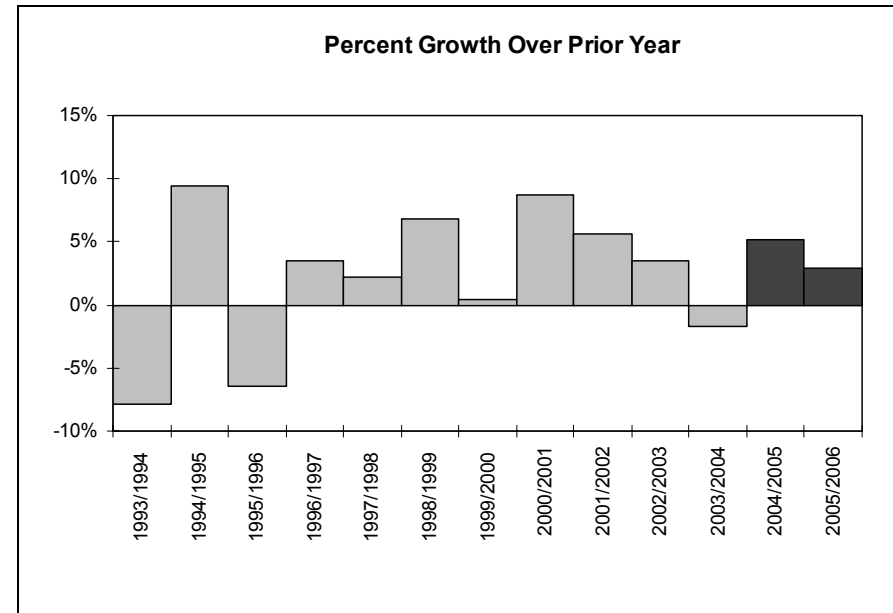


## Caseload Trend Analysis Foster Care - Seriously Emotionally Disturbed November 2004 Subvention

### Trend Analysis

The seriously emotionally disturbed (SED) component represents the smallest part of the Foster Care (FC) Program forecast, at approximately 1.8 percent.

For three years, beginning with Fiscal Year (FY) 1990-91, the SED caseload increased at double-digit rates. In the following three years growth rates fluctuated between positive and negative year-over changes. Most recently, there was an increase of 5.6 percent in FY 2001-02, followed by an increase of 3.5 percent in FY 2002-03. In FY 2003-04, there was a caseload decrease of 1.7 percent.

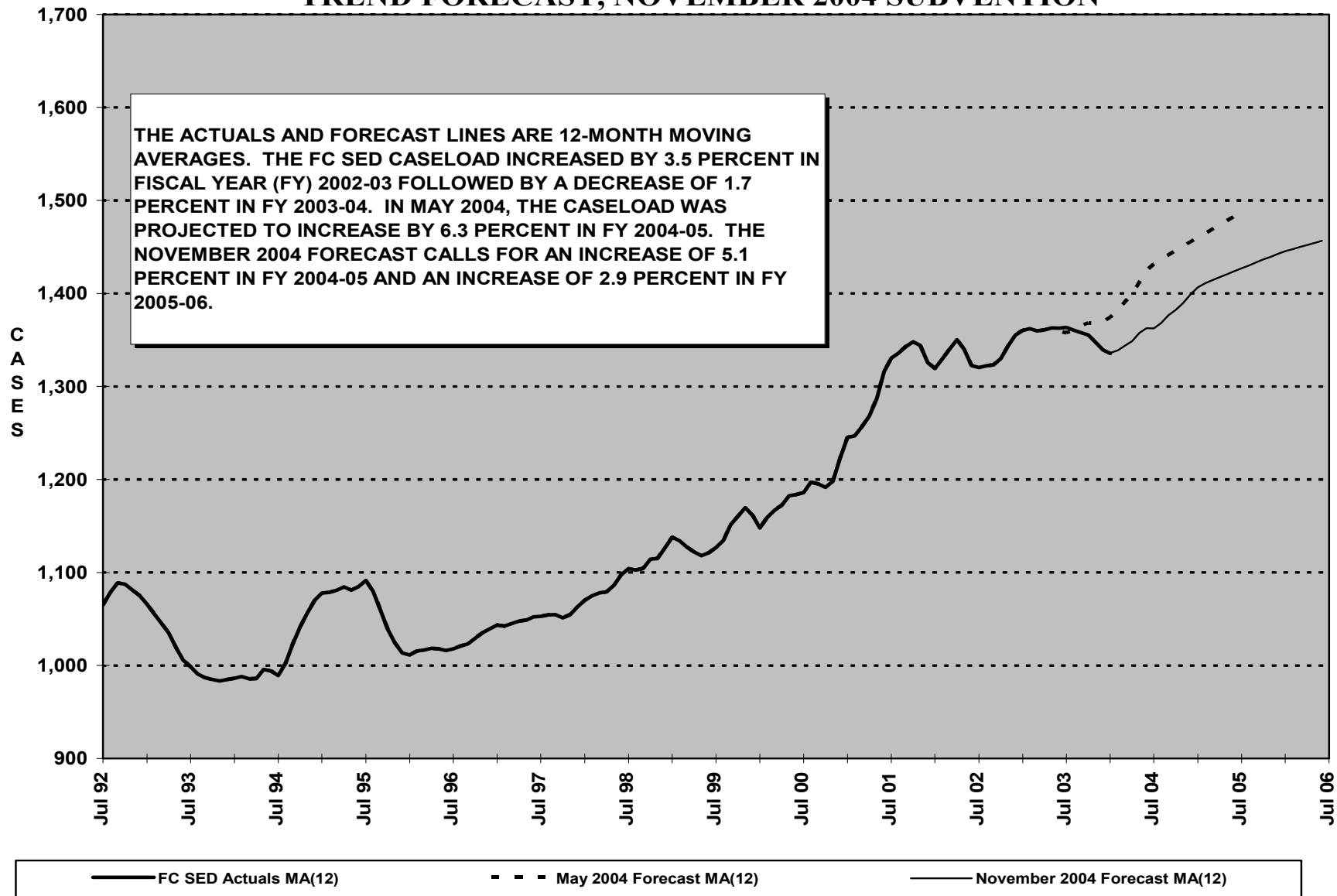


### Comparison of Forecasts

In May 2004, we forecasted that the caseload would be 1,458 in FY 2004-05, for an increase of 6.3 percent. We are now forecasting that the average monthly caseload for FY 2004-05 will be 1,404, or an increase of 5.1 percent over the previous fiscal year, and that the caseload will be 1,444 in FY 2005-06, for an increase of 2.9 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	1,336	1,404	1,444
May 2004	1,371	1,458	
Difference From Prior Projection	-2.6%	-3.7%	

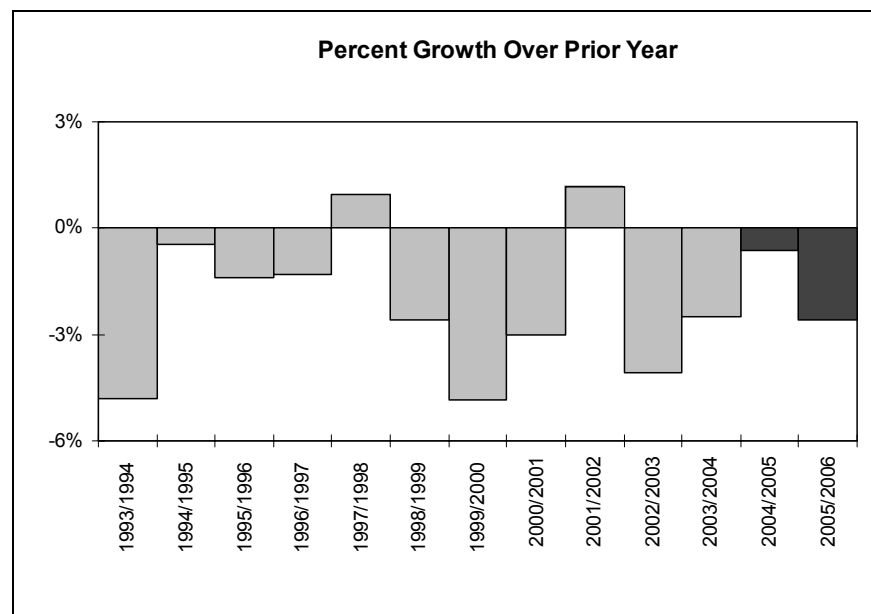
## FOSTER CARE (FC) SERIOUSLY EMOTIONALLY DISTURBED (SED) TREND FORECAST, NOVEMBER 2004 SUBVENTION



# **Caseload Trend Analysis** **Community Care Licensing Program - Local Assistance - Foster Family Homes** **November 2004 Subvention**

## **Trend Analysis**

The data used for Local Assistance Community Care Licensing – Foster Family Homes (CCL-FFH) is from the LIC 181 report. In FY 1999-2000 the CCL-FFH caseload decreased by 4.8 percent. In FY 2000-01 the average monthly caseload declined by an additional 3.0 percent. In FY 2002-03 the caseload decreased by 4.1 percent, and decreased an additional 2.5 percent in FY 2003-04.

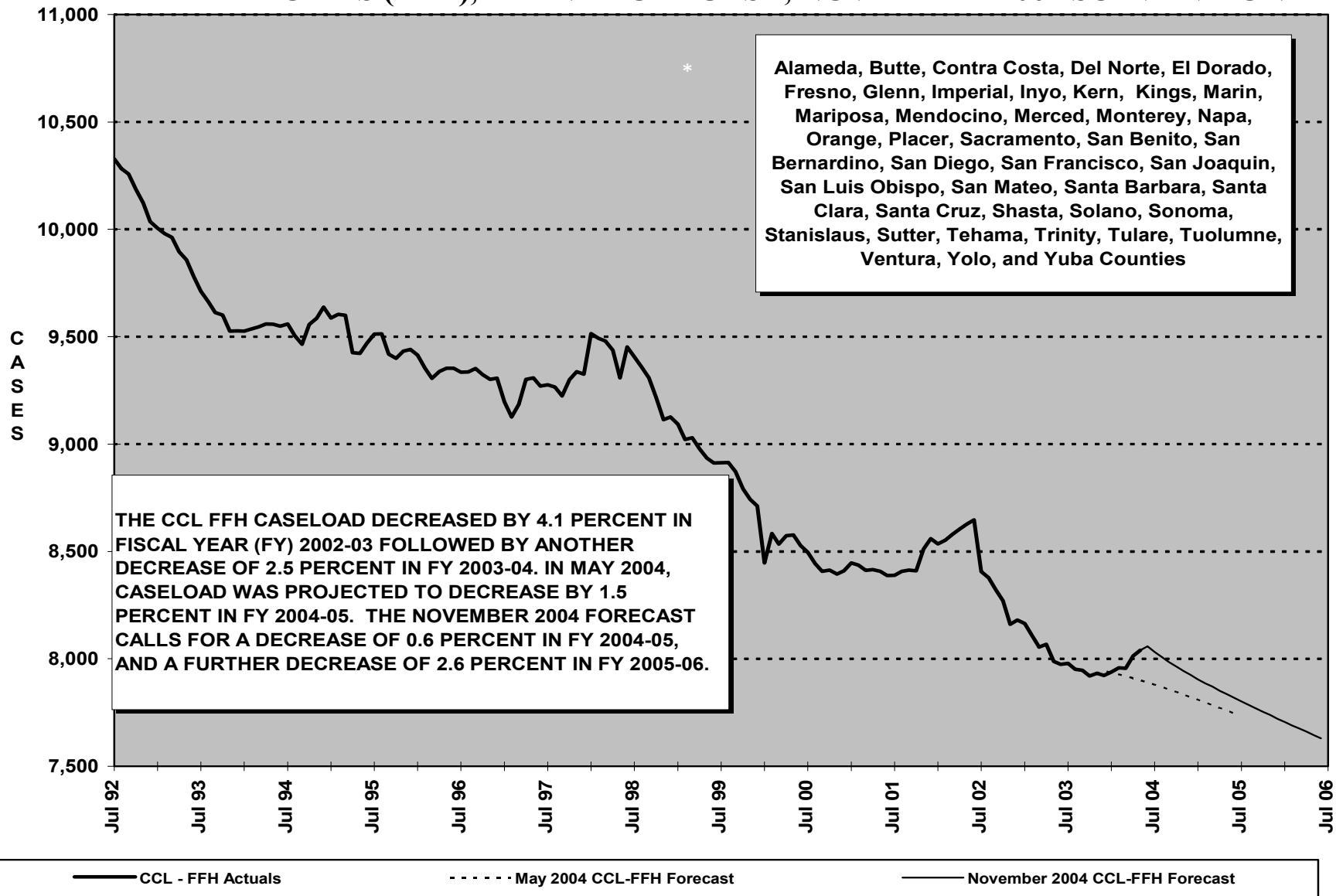


## **Comparison of Forecasts**

In May 2004, we forecasted that the license count for FY 2004-05 would average 7,814, or a decrease of 1.5 percent over the previous year. We are now forecasting that the average monthly license count for FY 2004-05 will be 7,919, or a decrease of 0.6 percent, and that the count will be 7,715 in FY 2005-06, for an additional decrease of 2.6 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	7,968	7,919	7,715
May 2004	7,930	7,814	
Difference From Prior Projection	0.5%	1.3%	

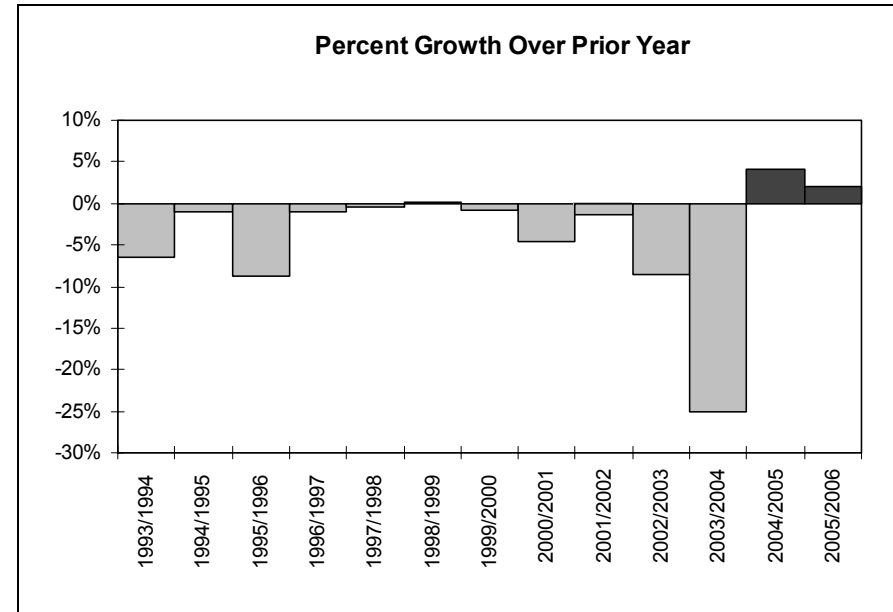
# **COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FOSTER FAMILY HOMES (FFH), TREND FORECAST, NOVEMBER 2004 SUBVENTION**



## Caseload Trend Analysis Community Care Licensing Program - Local Assistance - Family Child Care Homes November 2004 Subvention

### Trend Analysis

The data used for Local Assistance Community Care Licensing – Family Child Care Homes (CCL-FCCH) is from the LIC 181 report. The CCL-FCCH license count has decreased in nine of the last ten fiscal years. Most recently, there was a decline of 8.7 percent in 2002-03, followed by an additional decline of 25.1 percent in FY 2003-04. Note that these declines have generally been due to counties that have switched their CCL-FCCH licensing from local assistance to state operations.

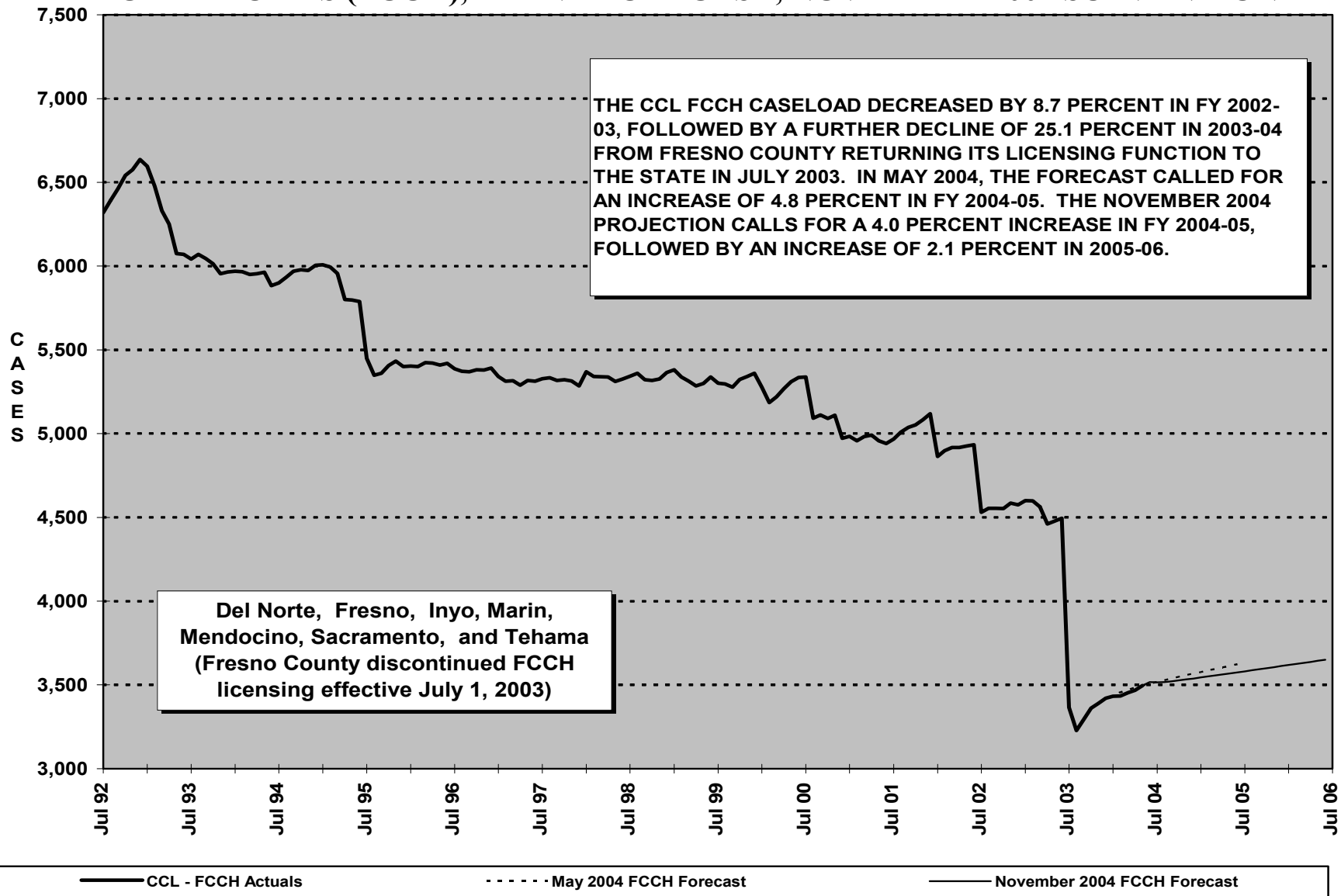


### Comparison of Forecasts

In May 2004, we forecasted that the license count for FY 2004-05 would average 3,572, or an increase of 4.8 percent over the previous year. We are now forecasting that the license count for FY 2004-05 will be 3,542, or an increase of 4.0 percent, and that the license count will be 3,616 in FY 2005-06, for an increase of 2.1 percent.

Subvention	Actual Caseload FY 2003-04	Forecast Caseload FY 2004-05	Forecast Caseload FY 2005-06
November 2004	3,405	3,542	3,616
May 2004	3,408	3,572	
Difference From Prior Projection	-0.1%	-0.8%	

## COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FAMILY CHILD CARE HOMES (FCCH), TREND FORECAST, NOVEMBER 2004 SUBVENTION



STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION

CALWORKS  
FINAL MONTHLY CASELOADS  
2004-05 AND 2005-06

ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION

MONTHLY DATA	TOTAL CALWORKS		ALL OTHER FAMILIES		TWO PARENT FAMILIES		SAFETY NET	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN
<b>2004-05</b>								
July	492,835	1,286,766	420,551	1,024,960	39,184	172,006	33,101	89,800
August	494,657	1,290,010	422,206	1,027,962	39,069	171,484	33,382	90,563
September	492,796	1,283,661	420,074	1,021,637	38,536	169,282	34,185	92,742
October	492,507	1,281,384	419,304	1,018,560	38,213	167,899	34,990	94,925
November	495,431	1,288,122	420,947	1,021,384	38,603	169,394	35,882	97,344
December	497,165	1,291,170	421,689	1,021,824	38,620	169,360	36,855	99,985
January	499,331	1,296,024	422,289	1,021,833	39,168	171,441	37,874	102,749
February	496,918	1,289,054	418,576	1,011,134	39,439	172,379	38,903	105,541
March	497,809	1,289,968	418,374	1,009,229	39,476	172,332	39,960	108,407
April	496,967	1,285,764	417,005	1,004,468	38,956	170,051	41,005	111,244
May	494,641	1,277,531	414,325	996,431	38,225	166,909	42,091	114,191
June	492,107	1,269,076	411,224	987,342	37,690	164,555	43,193	117,179
<b>FY TOTAL</b>	<b>5,943,164</b>	<b>15,428,529</b>	<b>5,026,565</b>	<b>12,166,766</b>	<b>465,177</b>	<b>2,037,093</b>	<b>451,422</b>	<b>1,224,670</b>
<b>FY AVERAGE</b>	<b>495,264</b>	<b>1,285,711</b>	<b>418,880</b>	<b>1,013,897</b>	<b>38,765</b>	<b>169,758</b>	<b>37,618</b>	<b>102,056</b>
<b>2005-06</b>								
July	480,080	1,234,047	401,935	962,706	35,732	156,277	42,413	115,063
August	481,204	1,234,954	402,240	961,976	35,442	154,910	43,521	118,069
September	478,196	1,225,114	398,794	952,028	34,771	152,007	44,631	121,079
October	468,294	1,196,416	389,140	926,266	33,463	146,193	45,691	123,957
November	470,321	1,200,330	389,822	926,445	33,688	146,891	46,811	126,994
December	471,446	1,201,558	389,957	925,320	33,586	146,284	47,902	129,954
January	473,409	1,205,653	390,339	924,745	34,036	147,883	49,034	133,026
February	471,425	1,199,763	387,038	915,182	34,265	148,604	50,122	135,977
March	472,151	1,200,288	386,632	912,752	34,327	148,654	51,193	138,881
April	471,336	1,196,199	385,239	907,918	33,847	146,532	52,250	141,749
May	469,034	1,188,087	382,521	899,772	33,164	143,583	53,349	144,731
June	466,532	1,179,853	379,422	890,733	32,693	141,492	54,416	147,627
<b>FY TOTAL</b>	<b>5,673,427</b>	<b>14,462,262</b>	<b>4,683,079</b>	<b>11,105,844</b>	<b>409,015</b>	<b>1,779,311</b>	<b>581,333</b>	<b>1,577,108</b>
<b>FY AVERAGE</b>	<b>472,786</b>	<b>1,205,189</b>	<b>390,257</b>	<b>925,487</b>	<b>34,085</b>	<b>148,276</b>	<b>48,444</b>	<b>131,426</b>

STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS  
ESTIMATED MONTHLY CASELOAD  
2004-05 AND 2005-06

ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
<b>2004-05</b>					
July	1,171,857	349,628	21,724	800,505	8,413
August	1,177,702	350,850	21,767	805,085	8,448
September	1,181,513	351,672	21,777	808,064	8,484
October	1,183,251	351,962	21,771	809,518	8,518
November	1,185,415	352,331	21,768	811,316	8,554
December	1,187,640	352,716	21,766	813,158	8,589
January	1,190,000	353,131	21,764	815,105	8,624
February	1,192,384	353,554	21,762	817,068	8,660
March	1,194,545	353,939	21,760	818,846	8,692
April	1,196,942	354,367	21,758	820,817	8,727
May	1,199,263	354,782	21,756	822,725	8,762
June	1,201,663	355,212	21,754	824,697	8,798
<b>FY TOTAL</b>	<b>14,262,175</b>	<b>4,234,144</b>	<b>261,127</b>	<b>9,766,904</b>	<b>103,269</b>
<b>FY AVERAGE</b>	<b>1,188,515</b>	<b>352,845</b>	<b>21,761</b>	<b>813,909</b>	<b>8,606</b>
<b>2005-06</b>					
July	1,203,986	355,628	21,752	826,606	8,832
August	1,206,386	356,058	21,750	828,578	8,868
September	1,208,787	356,488	21,748	830,551	8,903
October	1,211,110	356,904	21,746	832,460	8,938
November	1,213,510	357,334	21,744	834,432	8,973
December	1,215,833	357,750	21,742	836,341	9,008
January	1,217,019	357,803	21,707	837,510	9,043
February	1,219,420	358,233	21,705	839,483	9,079
March	1,221,587	358,621	21,703	841,264	9,111
April	1,223,988	359,051	21,701	843,237	9,147
May	1,226,311	359,467	21,699	845,146	9,181
June	1,228,712	359,898	21,697	847,118	9,217
<b>FY TOTAL</b>	<b>14,596,651</b>	<b>4,293,234</b>	<b>260,693</b>	<b>10,042,724</b>	<b>108,299</b>
<b>FY AVERAGE</b>	<b>1,216,388</b>	<b>357,769</b>	<b>21,724</b>	<b>836,894</b>	<b>9,025</b>



STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES  
FINAL MONTHLY CASELOADS  
2003-04 AND 2004-05

ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION

MONTHLY DATA	TOTAL IHSS CASELOAD	TOTAL PCSP CASELOAD	PCSP INDIVIDUAL PROVIDER	PCSP CONTRACT/ WELFARE STAFF	TOTAL RESIDUAL CASELOAD	RESIDUAL INDIVIDUAL PROVIDER	RESIDUAL CONTRACT/ WELFARE STAFF
<b>2004-05</b>							
July	336,507	271,545	268,606	2,939	64,962	64,195	767
August	347,268	280,230	277,291	2,939	67,038	66,271	767
September	346,917	279,947	277,008	2,939	66,970	66,203	767
October	349,884	282,342	279,403	2,939	67,542	66,775	767
November	351,942	284,003	281,064	2,939	67,939	67,172	767
December	354,210	285,833	282,894	2,939	68,377	67,610	767
January	356,470	287,657	284,718	2,939	68,813	68,046	767
February	358,754	289,501	286,562	2,939	69,253	68,486	767
March	360,810	291,160	288,221	2,939	69,650	68,883	767
April	363,089	293,000	290,061	2,939	70,089	69,322	767
May	365,294	294,779	291,840	2,939	70,515	69,748	767
June	367,572	296,618	293,679	2,939	70,954	70,187	767
<b>FY TOTAL</b>	<b>4,258,717</b>	<b>3,436,616</b>	<b>3,401,348</b>	<b>35,268</b>	<b>822,101</b>	<b>812,897</b>	<b>9,204</b>
<b>FY AVERAG</b>	<b>354,893</b>	<b>286,385</b>	<b>283,446</b>	<b>2,939</b>	<b>68,508</b>	<b>67,741</b>	<b>767</b>
<b>2005-06</b>							
July	369,777	298,398	295,459	2,939	71,379	70,612	767
August	372,055	300,236	297,297	2,939	71,819	71,052	767
September	374,334	302,076	299,137	2,939	72,258	71,491	767
October	376,539	303,855	300,916	2,939	72,684	71,917	767
November	378,817	305,694	302,755	2,939	73,123	72,356	767
December	381,022	307,473	304,534	2,939	73,549	72,782	767
January	383,300	309,312	306,373	2,939	73,988	73,221	767
February	385,578	311,151	308,212	2,939	74,427	73,660	767
March	387,636	312,812	309,873	2,939	74,824	74,057	767
April	389,915	314,651	311,712	2,939	75,264	74,497	767
May	392,119	316,430	313,491	2,939	75,689	74,922	767
June	394,398	318,269	315,330	2,939	76,129	75,362	767
<b>FY TOTAL</b>	<b>4,585,490</b>	<b>3,700,357</b>	<b>3,665,089</b>	<b>35,268</b>	<b>885,133</b>	<b>875,929</b>	<b>9,204</b>
<b>FY AVERAG</b>	<b>382,124</b>	<b>308,363</b>	<b>305,424</b>	<b>2,939</b>	<b>73,761</b>	<b>72,994</b>	<b>767</b>

**STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION**

**FEDERAL FOOD STAMP PROGRAM  
FINAL MONTHLY  
PARTICIPATING HOUSEHOLDS AND PERSONS  
2004-05 AND 2005-06**

**ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION**

MONTHLY DATA	TOTAL		PAFS		NAFS	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS
<b>2004-05</b>						
July	771,347	1,965,872	319,390	873,931	451,957	1,091,941
August	775,806	1,969,741	324,436	879,339	451,370	1,090,401
September	772,608	1,962,733	323,266	877,352	449,342	1,085,381
October	774,056	1,965,811	323,947	878,791	450,109	1,087,021
November	780,984	1,982,882	326,412	885,292	454,572	1,097,591
December	789,861	2,004,479	328,292	890,193	461,570	1,114,286
January	795,964	2,019,415	330,649	896,290	465,315	1,123,125
February	798,371	2,024,537	330,324	895,026	468,047	1,129,511
March	814,564	2,064,114	331,604	898,568	482,960	1,165,546
April	818,566	2,073,812	331,793	899,054	486,772	1,174,758
May	818,286	2,073,004	330,975	896,945	487,311	1,176,059
June	817,840	2,071,699	330,052	894,486	487,788	1,177,212
<b>FY TOTAL</b>	<b>9,528,255</b>	<b>24,178,099</b>	<b>3,931,141</b>	<b>10,665,266</b>	<b>5,597,114</b>	<b>13,512,832</b>
<b>FY AVERAGE</b>	<b>794,021</b>	<b>2,014,842</b>	<b>327,595</b>	<b>888,772</b>	<b>466,426</b>	<b>1,126,069</b>
<b>2005-06</b>						
July	818,180	2,071,752	327,436	887,398	490,744	1,184,353
August	820,500	2,077,781	328,792	891,098	491,708	1,186,684
September	815,042	2,064,210	327,477	887,537	487,565	1,176,673
October	814,655	2,063,142	327,479	887,410	487,176	1,175,732
November	820,322	2,077,550	329,373	892,703	490,948	1,184,847
December	828,249	2,097,034	330,764	896,392	497,485	1,200,642
January	834,176	2,112,016	332,638	901,581	501,538	1,210,435
February	836,579	2,117,523	332,027	899,804	504,552	1,217,719
March	853,879	2,159,607	333,143	902,782	520,737	1,256,825
April	858,454	2,170,657	333,252	903,043	525,202	1,267,615
May	858,589	2,170,832	332,351	900,714	526,238	1,270,118
June	858,569	2,170,416	331,386	898,015	527,183	1,272,401
<b>FY TOTAL</b>	<b>10,017,194</b>	<b>25,352,521</b>	<b>3,966,119</b>	<b>10,748,475</b>	<b>6,051,076</b>	<b>14,604,046</b>
<b>FY AVERAGE</b>	<b>834,766</b>	<b>2,112,710</b>	<b>330,510</b>	<b>895,706</b>	<b>504,256</b>	<b>1,217,004</b>

STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION

CHILD WELFARE SERVICES  
FINAL MONTHLY CASELOADS  
2004-05 AND 2005-06

ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
<b>2004-05</b>					
July	16,172	44,205	24,731	23,170	60,770
August	16,253	44,223	24,710	23,159	60,414
September	16,326	44,242	24,690	23,141	60,165
October	16,399	44,261	24,670	23,121	59,924
November	16,473	44,280	24,651	23,096	59,675
December	16,545	44,298	24,631	23,070	59,434
January	16,620	44,318	24,612	23,041	59,185
February	16,694	44,337	24,592	23,012	58,938
March	16,762	44,354	24,575	22,985	58,711
April	16,836	44,373	24,555	22,954	58,463
May	16,909	44,392	24,537	22,924	58,223
June	16,983	44,411	24,517	22,892	57,974
<b>FY TOTAL</b>	<b>198,972</b>	<b>531,694</b>	<b>295,471</b>	<b>276,565</b>	<b>711,876</b>
<b>FY AVERAGE</b>	<b>16,581</b>	<b>44,308</b>	<b>24,623</b>	<b>23,047</b>	<b>59,323</b>
<b>2005-06</b>					
July	17,055	44,430	24,499	22,862	57,734
August	17,130	44,449	24,480	22,830	57,484
September	17,204	44,468	24,461	22,798	57,235
October	17,277	44,487	24,443	22,767	56,994
November	17,351	44,506	24,424	22,735	56,747
December	17,423	44,525	24,406	22,704	56,505
January	17,498	44,544	24,387	22,672	56,256
February	17,573	44,563	24,369	22,639	56,008
March	17,640	44,581	24,352	22,610	55,783
April	17,714	44,600	24,333	22,578	55,534
May	17,787	44,618	24,315	22,547	55,293
June	17,861	44,638	24,297	22,515	55,044
<b>FY TOTAL</b>	<b>209,513</b>	<b>534,409</b>	<b>292,766</b>	<b>272,257</b>	<b>676,617</b>
<b>FY AVERAGE</b>	<b>17,459</b>	<b>44,534</b>	<b>24,397</b>	<b>22,688</b>	<b>56,385</b>

STATE OF CALIFORNIA  
DEPARTMENT OF SOCIAL SERVICES  
ADMINISTRATION DIVISION

FOSTER CARE, ADOPTION ASSISTANCE,  
AND KIN-GAP PROGRAMS  
FINAL MONTHLY CASELOADS  
2004-05 AND 2005-06

ESTIMATES AND  
RESEARCH SERVICES BRANCH  
NOVEMBER 2004 SUBVENTION

MONTHLY DATA	FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	SERIOUSLY EMOTIONALLY DISTURBED	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM
<b>2004-05</b>							
July	73,695	42,047	11,488	18,793	1,367	61,571	14,315
August	74,167	42,309	11,579	18,892	1,387	62,376	14,519
September	73,924	42,117	11,650	18,763	1,394	63,053	14,616
October	74,374	42,199	11,706	19,071	1,398	63,640	14,710
November	74,139	42,136	11,754	18,847	1,402	64,203	14,807
December	74,579	42,338	11,796	19,040	1,405	64,725	14,901
January	74,051	41,852	11,835	18,956	1,408	65,250	14,998
February	74,089	41,689	11,871	19,118	1,411	65,767	15,094
March	74,353	41,779	11,903	19,257	1,414	66,231	15,183
April	74,686	41,825	11,936	19,507	1,418	66,741	15,280
May	74,752	41,748	11,969	19,614	1,421	67,234	15,373
June	74,587	41,638	12,001	19,524	1,424	67,742	15,470
<b>FY TOTAL</b>	<b>891,396</b>	<b>503,677</b>	<b>141,488</b>	<b>229,382</b>	<b>16,849</b>	<b>778,533</b>	<b>179,266</b>
<b>FY AVERAGE</b>	<b>74,283</b>	<b>41,973</b>	<b>11,791</b>	<b>19,115</b>	<b>1,404</b>	<b>64,878</b>	<b>14,939</b>
<b>2005-06</b>							
July	73,952	40,874	12,033	19,618	1,427	68,233	15,563
August	74,292	41,157	12,065	19,640	1,430	68,740	15,661
September	73,906	40,930	12,097	19,446	1,433	69,248	15,758
October	74,283	40,997	12,128	19,722	1,436	69,738	15,852
November	73,986	40,928	12,160	19,458	1,440	70,245	15,948
December	74,393	41,126	12,191	19,633	1,443	70,736	16,043
January	73,837	40,640	12,223	19,528	1,446	71,243	16,140
February	73,862	40,477	12,255	19,681	1,449	71,750	16,236
March	74,116	40,567	12,284	19,813	1,452	72,208	16,324
April	74,445	40,612	12,316	20,062	1,455	72,715	16,421
May	74,507	40,535	12,347	20,167	1,458	73,206	16,515
June	74,334	40,425	12,379	20,068	1,462	73,713	16,612
<b>FY TOTAL</b>	<b>889,913</b>	<b>489,268</b>	<b>146,478</b>	<b>236,836</b>	<b>17,331</b>	<b>851,775</b>	<b>193,073</b>
<b>FY AVERAGE</b>	<b>74,159</b>	<b>40,772</b>	<b>12,207</b>	<b>19,736</b>	<b>1,444</b>	<b>70,981</b>	<b>16,089</b>